

Department of Social Services Family Support Division

Fiscal Year 2024 Budget Request Book 2 of 8

Robert Knodell, Acting Director

Printed with Governor's Recommendation

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DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.100	Family Support Administration										
	Core	161.90	1,830,596	15,130,128	573,655	17,534,379	161.90	1,830,596	15,130,128	573,655	17,534,379
	NDI- Pay Plan FY24	0.00	-	-	-	-	0.00	157,094	517,275	49,910	724,279
	Total	161.90	1,830,596	15,130,128	573,655	17,534,379	161.90	1,987,690	15,647,403	623,565	18,258,658
11.105	IM Field Staff and Operations										
	Core	2,103.24	36,375,057	78,588,776	958,168	115,922,001	2,103.24	36,375,057	78,588,776	958,168	115,922,001
	NDI- Pay Plan FY24	-	-	-	-	-	-	2,613,475	4,471,203	80,933	7,165,611
	Total	2103.24	36,375,057	78,588,776	958,168	115,922,001	2103.24	38,988,532	83,059,979	1,039,101	123,087,612
11.105	IM Field Staff/Ops PHE										
	Core	-	-	-	-	-	-	-	-	-	-
	NDI - Public Health Emergency (PHE) Unwinding	-	2,781,669	8,345,008	-	11,126,677	-	2,781,669	8,345,008	-	11,126,677
	Total	0.00	2,781,669	8,345,008	-	11,126,677	0.00	2,781,669	8,345,008	-	11,126,677
11.105	SNAP										
	Core	-	-	6,249,049	-	6,249,049	-	-	6,249,049	-	6,249,049
	Total	0.00	-	6,249,049	-	6,249,049	0.00	-	6,249,049	-	6,249,049
11.108	Public Acute Care Hospital										
	Core	-	1,000,000	1,000,000	-	2,000,000	-	1,000,000	1,000,000	-	2,000,000
	Total	0.00	1,000,000	1,000,000	-	2,000,000	0.00	1,000,000	1,000,000	-	2,000,000
11.110	Family Support Staff Training										
	Core	0.00	103,209	129,617	-	232,826	0.00	103,209	129,617	-	232,826
	Total	0.00	103,209	129,617	-	232,826	0.00	103,209	129,617	-	232,826
11.115	Electronic Benefits Transfer (EBT)										
	Core	0.00	1,696,622	5,012,995	-	6,709,617	0.00	1,696,622	5,012,995	-	6,709,617
	Total	0.00	1,696,622	5,012,995	-	6,709,617	0.00	1,696,622	5,012,995	-	6,709,617
11.120	Polk County Trust										
	Core	0.00	-	-	10,000	10,000	0.00	-	-	10,000	10,000
	Total	0.00	-	-	10,000	10,000	0.00	-	-	10,000	10,000
11.125	FAMIS										
	Core	0.00	517,908	1,157,454	-	1,675,362	0.00	517,908	1,157,454	-	1,675,362
	Total	0.00	517,908	1,157,454	-	1,675,362	0.00	517,908	1,157,454	-	1,675,362
11.125	FAMIS PHE										
	Core	0.00	-	-	-	-	0.00	-	-	-	-
	NDI - Public Health Emergency (PHE) Unwinding	0.00	7,421	12,369	-	19,790	0.00	7,421	12,369	-	19,790
	Total	0.00	7,421	12,369	0	19,790	0.00	7,421	12,369	0	19,790

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.130	MEDES MAGI										
	Core	0.00	2,537,271	30,510,128	1,000,000	34,047,399	0.00	2,537,271	30,510,128	1,000,000	34,047,399
	<i>Total</i>	0.00	2,537,271	30,510,128	1,000,000	34,047,399	0.00	2,537,271	30,510,128	1,000,000	34,047,399
11.125	MEDES MAGI PHE										
	Core	0.00	-	-	-	-	0.00	-	-	-	-
	NDI - Public Health Emergency (PHE) Unwinding	0.00	47,869	143,606	-	191,475	0.00	47,869	143,606	-	191,475
	<i>Total</i>	0.00	47,869	143,606	0	191,475	0.00	47,869	143,606	0	191,475
11.130	MEDES SNAP										
	Core	0.00	2,688,120	19,228,652	-	21,916,772	0.00	2,688,120	19,228,652	-	21,916,772
	<i>Total</i>	0.00	2,688,120	19,228,652	-	21,916,772	0.00	2,688,120	19,228,652	-	21,916,772
11.130	MEDES TANF										
	Core	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
	<i>Total</i>	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
11.130	MEDES Child Care										
	Core	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
	<i>Total</i>	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
11.130	MEDES IV&V										
	Core	0.00	352,983	970,537	-	1,323,520	0.00	352,983	970,537	-	1,323,520
	<i>Total</i>	0.00	352,983	970,537	-	1,323,520	0.00	352,983	970,537	-	1,323,520
11.130	MEDES ECM										
	Core	0.00	453,867	2,227,500	-	2,681,367	0.00	453,867	2,227,500	-	2,681,367
	<i>Total</i>	0.00	453,867	2,227,500	-	2,681,367	0.00	453,867	2,227,500	-	2,681,367
11.130	MEDES PMO										
	Core	0.00	713,897	1,962,583	-	2,676,480	0.00	713,897	1,962,583	-	2,676,480
	<i>Total</i>	0.00	713,897	1,962,583	-	2,676,480	0.00	713,897	1,962,583	-	2,676,480
11.135	Third Party Eligibility Services										
	Core	0.00	2,407,190	8,511,934	-	10,919,124	0.00	2,407,190	8,511,934	-	10,919,124
	NDI - Automated Verification Service	0.00	1,790,291	2,472,306	-	4,262,597	0.00	1,790,291	2,472,306	-	4,262,597
	<i>Total</i>	0.00	4,197,481	10,984,240	-	15,181,721	0.00	4,197,481	10,984,240	-	15,181,721
11.135	FSD Eligibility Verification PHE										
	Core	0.00	-	-	-	-	0.00	-	-	-	-
	NDI - Public Health Emergency (PHE) Unwinding	0.00	1,547,676	3,871,862	-	5,419,538	0.00	1,547,676	3,871,862	-	5,419,538
	<i>Total</i>	0.00	1,547,676	3,871,862	-	5,419,538	0.00	1,547,676	3,871,862	-	5,419,538

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.140	Community Partnerships										
	Core	0.00	632,328	7,603,799	-	8,236,127	0.00	632,328	7,603,799	-	8,236,127
	Total	0.00	632,328	7,603,799	-	8,236,127	0.00	632,328	7,603,799	-	8,236,127
11.140	Missouri Mentoring Partnership										
	Core	0.00	-	1,443,700	-	1,443,700	0.00	-	1,443,700	-	1,443,700
	Total	0.00	-	1,443,700	-	1,443,700	0.00	-	1,443,700	-	1,443,700
11.140	Adolescent Program										
	Core	0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
	Total	0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
11.145	Food Nutrition										
	Core	0.00	-	14,343,755	-	14,343,755	0.00	-	14,343,755	-	14,343,755
	Total	0.00	-	14,343,755	-	14,343,755	0.00	-	14,343,755	-	14,343,755
11.150	Work Programs SNAP employment										
	Core	0.00	-	11,391,575	-	11,391,575	0.00	-	11,391,575	-	11,391,575
	NDI- SNAP E&T Supportive Services	0.00	200,000	200,000	-	400,000	0.00	-	-	-	-
	Total	0.00	200,000	11,591,575	-	11,791,575	0.00	-	11,391,575	-	11,391,575
11.150	Work Programs SNAP Adult High School										
	Core	0.00	-	3,150,000	-	3,150,000	0.00	-	3,150,000	-	3,150,000
	Total	0.00	-	3,150,000	-	3,150,000	0.00	-	3,150,000	-	3,150,000
11.150	Work Programs Adult High School										
	Core	0.00	2,000,000	4,900,000	-	6,900,000	0.00	2,000,000	4,900,000	-	6,900,000
	Total	0.00	2,000,000	4,900,000	-	6,900,000	0.00	2,000,000	4,900,000	-	6,900,000
11.150	Work Programs Adult High School Expansion										
	Core	0.00	-	2,000,000	-	2,000,000	0.00	-	2,000,000	-	2,000,000
	Total	0.00	-	2,000,000	-	2,000,000	0.00	-	2,000,000	-	2,000,000
11.150	Work Programs TANF Summer Jobs										
	Core	0.00	-	850,000	-	850,000	0.00	-	850,000	-	850,000
	Total	0.00	-	850,000	-	850,000	0.00	-	850,000	-	850,000
11.150	Work Programs Jobs For America's Grads										
	Core	0.00	-	3,250,000	-	3,250,000	0.00	-	3,250,000	-	3,250,000
	NDI- JAG	0.00	-	-	-	-	0.00	-	500,000	-	500,000
	Total	0.00	-	3,250,000	-	3,250,000	0.00	-	3,750,000	-	3,750,000

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name		2024 Department Request					2024 Gov Rec				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.150	Work Programs Community Work Support											
	Core		0.00	1,855,554	13,617,755	-	15,473,309	0.00	1,855,554	13,617,755	-	15,473,309
	Total		0.00	1,855,554	13,617,755	-	15,473,309	0.00	1,855,554	13,617,755	-	15,473,309
11.150	Work Programs TANF Foster Care Jobs Program											
	Core		0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
	Total		0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
11.150	Save Our Sons											
	Core		0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
	Total		0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
11.150	The GEEK Foundation											
	Core		0.00	-	450,000	-	450,000	0.00	-	450,000	-	450,000
	Total		0.00	-	450,000	-	450,000	0.00	-	450,000	-	450,000
11.150	Employment Connection											
	Core		0.00	-	750,000	-	750,000	0.00	-	750,000	-	750,000
	Total		0.00	-	750,000	-	750,000	0.00	-	750,000	-	750,000
11.150	MOKAN Institute											
	Core		0.00	-	500,000	-	500,000	0.00	-	500,000	-	500,000
	Total		0.00	-	500,000	-	500,000	0.00	-	500,000	-	500,000
11.150	Total Man											
	Core		0.00	-	100,000	-	100,000	0.00	-	100,000	-	100,000
	Total		0.00	-	100,000	-	100,000	0.00	-	100,000	-	100,000
11.155	Temporary Assistance											
	Core		0.00	3,856,800	33,950,000	-	37,806,800	0.00	3,856,800	33,950,000	-	37,806,800
	Total		0.00	3,856,800	33,950,000	-	37,806,800	0.00	3,856,800	33,950,000	-	37,806,800
11.155	Communities in Schools (ISSS)											
	Core		0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
	Total		0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
11.155	Rise Drew Lewis SPFLD											
	Core		0.00	-	700,000	-	700,000	0.00	-	700,000	-	700,000
	Total		0.00	-	700,000	-	700,000	0.00	-	700,000	-	700,000
11.155	Dutchtown Opportunity Coalition											
	Core		0.00	-	102,850	-	102,850	0.00	-	-	-	-
	Total		0.00	-	102,850	-	102,850	0.00	-	-	-	-

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name		2024 Department Request					2024 Gov Rec				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.155	Living With Purpose											
	Core		0.00	-	230,000	-	230,000	0.00	-	230,000	-	230,000
	Total		0.00	-	230,000	-	230,000	0.00	-	230,000	-	230,000
11.157	Homeless Camp Study											
	Core		0.00	15,000	-	-	15,000	0.00	-	-	-	-
	Total		0.00	15,000	-	-	15,000	0.00	-	-	-	-
11.160	Alternatives to Abortion											
	Core		0.00	2,308,561	6,350,000	-	8,658,561	0.00	2,308,561	6,350,000	-	8,658,561
	Total		0.00	2,308,561	6,350,000	-	8,658,561	0.00	2,308,561	6,350,000	-	8,658,561
11.160	Healthy Marriage/Fatherhood											
	Core		0.00	-	2,500,000	-	2,500,000	0.00	-	2,500,000	-	2,500,000
	Total		0.00	-	2,500,000	-	2,500,000	0.00	-	2,500,000	-	2,500,000
11.165	Adult Supplementation											
	Core		0.00	10,872	-	-	10,872	0.00	10,872	-	-	10,872
	Total		0.00	10,872	-	-	10,872	0.00	10,872	-	-	10,872
11.170	Supplemental Nursing Care											
	Core		0.00	25,420,885	-	-	25,420,885	0.00	25,420,885	-	-	25,420,885
	Total		0.00	25,420,885	-	-	25,420,885	0.00	25,420,885	-	-	25,420,885
11.175	Blind Pension											
	Core		0.00	-	-	37,262,368	37,262,368	0.00	-	-	37,262,368	37,262,368
	NDI - Blind Pension Rate Increase		0.00	-	-	1,657,656	1,657,656	0.00	-	-	-	-
	Total		0.00	-	-	38,920,024	38,920,024	0.00	-	-	37,262,368	37,262,368
11.180	Community Services Block Grant											
	Core		0.00	-	23,637,000	-	23,637,000	0.00	-	23,637,000	-	23,637,000
	Total		0.00	-	23,637,000	-	23,637,000	0.00	-	23,637,000	-	23,637,000
11.185	Emergency Solutions Program											
	Core		0.00	-	1,500,000	-	1,500,000	0.00	-	1,500,000	-	1,500,000
	Total		0.00	-	1,500,000	-	1,500,000	0.00	-	1,500,000	-	1,500,000
11.190	Food Distribution Programs											
	Core		0.00	-	9,775,029	-	9,775,029	0.00	-	9,775,029	-	9,775,029
	NDI- LFPA Program		0.00	-	-	-	-	0.00	-	6,205,307	-	6,205,307
	Total		0.00	-	9,775,029	-	9,775,029	0.00	-	15,980,336	-	15,980,336

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.195	Energy Assistance										
	Core	0.00	-	120,140,490	-	120,140,490	0.00	-	120,140,490	-	120,140,490
	<i>Total</i>	0.00	-	120,140,490	-	120,140,490	0.00	-	120,140,490	-	120,140,490
11.195	Energy Assistance Cares Act Stimulus										
	Core	0.00	-	2,029,933	-	2,029,933	0.00	-	2,029,933	-	2,029,933
	NDI - LIHEAP CTC - ARPA	0.00	-	76,459,077	-	76,459,077	0.00	-	76,459,077	-	76,459,077
	<i>Total</i>	0.00	-	78,489,010	-	78,489,010	0.00	-	78,489,010	-	78,489,010
11.200	Habitat for Humanity - STL										
	Core	0.00	250,000	-	-	250,000	0.00	250,000	-	-	250,000
	<i>Total</i>	0.00	250,000	-	-	250,000	0.00	250,000	-	-	250,000
11.205	Domestic Violence										
	Core	0.00	5,000,000	12,025,525	-	17,025,525	0.00	5,000,000	12,025,525	-	17,025,525
	NDI - DV Shelter Award	0.00	-	-	-	-	0.00	-	383,476	-	383,476
	<i>Total</i>	0.00	5,000,000	12,025,525	-	17,025,525	0.00	5,000,000	12,409,001	-	17,409,001
11.205	Emergency Shelter Dom Viol Victims										
	Core	0.00	-	562,137	-	562,137	0.00	-	562,137	-	562,137
	<i>Total</i>	0.00	-	562,137	-	562,137	0.00	-	562,137	-	562,137
11.210	Victims of Crime Admin										
	Core	8.00	-	2,027,447	-	2,027,447	8.00	-	2,027,447	-	2,027,447
	NDI- Pay Plan FY24	0.00	-	-	-	-	0.00	-	37,188	-	37,188
	<i>Total</i>	8.00	-	2,027,447	-	2,027,447	8.00	-	2,064,635	-	2,064,635
11.215	Victims of Crime Program										
	Core	0.00	-	65,035,217	-	65,035,217	0.00	-	65,035,217	-	65,035,217
	<i>Total</i>	0.00	-	65,035,217	-	65,035,217	0.00	-	65,035,217	-	65,035,217
11.220	Assist Victims of Sexual Assault										
	Core	0.00	750,000	2,940,803	-	3,690,803	0.00	750,000	2,940,803	-	3,690,803
	<i>Total</i>	0.00	750,000	2,940,803	-	3,690,803	0.00	750,000	2,940,803	-	3,690,803
11.225	Blind Admin										
	Core	102.69	1,077,123	4,245,742	-	5,322,865	102.69	1,077,123	4,245,742	-	5,322,865
	NDI- Pay Plan FY24	0.00	-	-	-	-	0.00	82,047	304,005	-	386,052
	<i>Total</i>	102.69	1,077,123	4,245,742	-	5,322,865	102.69	1,159,170	4,549,747	-	5,708,917
11.230	Rehab Services for the Blind (SVI)										
	Core	0.00	1,491,125	6,424,336	448,995	8,364,456	0.00	1,491,125	6,424,336	448,995	8,364,456
	<i>Total</i>	0.00	1,491,125	6,424,336	448,995	8,364,456	0.00	1,491,125	6,424,336	448,995	8,364,456

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name		2024 Department Request					2024 Gov Rec				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.235	Business Enterprises											
	Core		0.00	-	42,003,034	-	42,003,034	0.00	-	42,003,034	-	42,003,034
	Total		0.00	-	42,003,034	-	42,003,034	0.00	-	42,003,034	-	42,003,034
11.240	Child Support Field Staff & Operations											
	Core		651.24	6,954,230	26,873,166	2,761,555	36,588,951	651.24	6,954,230	26,873,166	2,761,555	36,588,951
	NDI - MO Saves		0.00	-	420,000	-	420,000	0.00	-	360,709	-	360,709
	NDI- Pay Plan FY24		0.00	-	-	-	-	0.00	333,783	1,588,982	197,431	2,120,196
	NDI- Mediation Services		0.00	-	-	-	-	0.00	34,000	-	-	34,000
	Total		651.24	6,954,230	27,293,166	2,761,555	37,008,951	651.24	7,322,013	28,822,857	2,958,986	39,103,856
11.240	CSE Reimbursement to Counties											
	Core		0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
	Total		0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
11.245	Distribution Pass Through											
	Core		0.00	-	51,500,000	9,000,000	60,500,000	0.00	-	51,500,000	9,000,000	60,500,000
	Total		0.00	-	51,500,000	9,000,000	60,500,000	0.00	-	51,500,000	9,000,000	60,500,000
11.250	CSE Debt Offset Escrow Transfer											
	Core		0.00	-	-	1,200,000	1,200,000	0.00	-	-	1,200,000	1,200,000
	Total		0.00	-	-	1,200,000	1,200,000	0.00	-	-	1,200,000	1,200,000
	Family Support Core Total		3,027.07	104,539,689	668,069,228	53,614,953	826,223,870	3,027.07	104,524,689	667,966,378	53,614,953	826,106,020
	Family Support NDI Total		0.00	6,374,926	91,924,228	1,657,656	99,956,810	0.00	9,395,325	105,672,373	328,274	115,395,972
	Less Family Support Non Counts		0.00	-	(51,500,000)	(10,200,000)	(61,700,000)	0.00	-	(51,500,000)	(10,200,000)	(61,700,000)
	Total Family Support		3,027.07	110,914,615	708,493,456	45,072,609	864,480,680	3,027.07	113,920,014	722,138,751	43,743,227	879,801,992

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: 90065C
HB Section: 11.100

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	1,805,685	5,945,729	573,655	8,325,069
EE	24,911	8,789,597	0	8,814,508
PSD	0	394,802	0	394,802
TRF	0	0	0	0
Total	1,830,596	15,130,128	573,655	17,534,379
FTE	27.86	121.31	12.73	161.90

Est. Fringe	1,092,940	4,059,740	407,679	5,560,359
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$573,655

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,805,685	5,945,729	573,655	8,325,069
EE	24,911	8,789,597	0	8,814,508
PSD	0	394,802	0	394,802
TRF	0	0	0	0
Total	1,830,596	15,130,128	573,655	17,534,379
FTE	27.86	121.31	12.73	161.90

Est. Fringe	1,092,940	4,059,740	407,679	5,560,359
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$573,655

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's (FSD) statewide income maintenance (IM), child support (CS), and services to the blind programs, by providing funding for the salaries, and associated expenses and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support field office expense and equipment costs.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

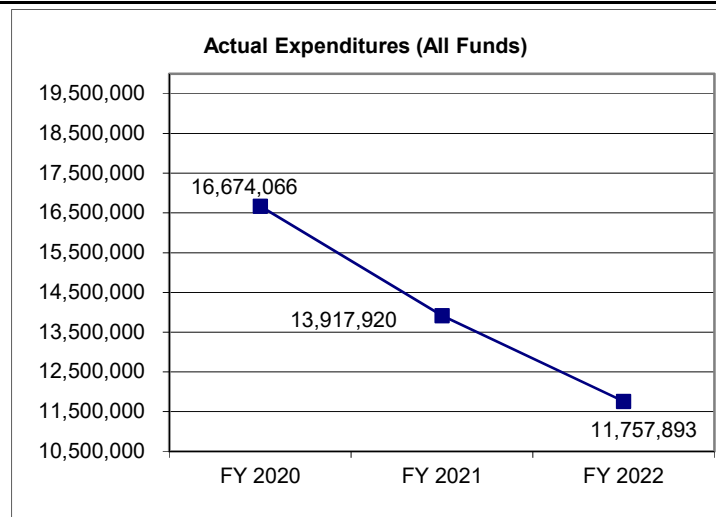
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: 90065C
HB Section: 11.100

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriations (All Funds)	18,532,789	17,306,593	16,967,816	17,534,379
Less Reverted (All Funds)	(45,389)	(49,439)	(48,115)	(54,918)
Less Restricted (All Funds)*	0	0	0	0
	18,487,400	17,257,154	16,919,701	17,479,461
Actual Expenditures (All Funds)	16,674,066	13,917,920	11,757,893	N/A
Unexpended (All Funds)	1,813,334	3,339,234	5,161,808	N/A
Unexpended, by Fund:				
General Revenue	345,286	49,346	18,425	N/A
Federal	1,468,048	3,222,281	5,034,433	N/A
Other	0	67,607	108,950	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There were three different pay plan increases for a total of \$314,546 (\$145,415 GR; \$164,635 FF; \$4,496 Other Funds). There was a \$15,000 GR PS reduction for a Justice Reinvestment Coordinator (Office of the Governor). There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(2) FY 2021 - There were two different pay plan increases for a total of \$255,832 (\$134,998 GR; \$120,834 FF). There was a core reallocation increase of \$17,972 FF for mileage reimbursement and a core reallocation decrease of \$1,500,000 FF to new VOCA Admin. HB Section 11.199.

(3) FY 2022 - There was a pay plan increase of \$77,073 (\$30,965 GR; \$46,108 FF) and a mileage reimbursement increase of \$26,036 (\$8,252 GR; \$17,784 FF). There was a transfer of \$34,126 FF PS dollars and 1.2 FTE to the DESE Early Childhood Office. There were core reductions of 3.0 FTE and \$157,760 PS dollars (\$83,376 GR; \$74,384 FF) and \$250,000 E&E FF.

(4) FY 2023 - There were two different pay plan increases for a total of \$540,527 (\$218,529 GR; \$321,998 FF) and a mileage reimbursement increase of \$26,036 (\$8,252 GR; \$17,784 FF).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	161.90	1,805,685	5,945,729	573,655	8,325,069	
				EE	0.00	24,911	8,789,597	0	8,814,508	
				PD	0.00	0	394,802	0	394,802	
				Total	161.90	1,830,596	15,130,128	573,655	17,534,379	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	408	6273		PS	0.00	0	0	0	(0)	Reallocating to align with actuals.
Core Reallocation	933	7545		PS	(6.10)	0	(250,000)	0	(250,000)	Reallocations from 0168 to 0610 to adjust to actual earnings.
Core Reallocation	933	6273		PS	6.10	0	250,000	0	250,000	Reallocations from 0168 to 0610 to adjust to actual earnings.
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	161.90	1,805,685	5,945,729	573,655	8,325,069	
				EE	0.00	24,911	8,789,597	0	8,814,508	
				PD	0.00	0	394,802	0	394,802	
				Total	161.90	1,830,596	15,130,128	573,655	17,534,379	
GOVERNOR'S RECOMMENDED CORE										
				PS	161.90	1,805,685	5,945,729	573,655	8,325,069	
				EE	0.00	24,911	8,789,597	0	8,814,508	
				PD	0.00	0	394,802	0	394,802	
				Total	161.90	1,830,596	15,130,128	573,655	17,534,379	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,521,115	29.80	1,805,685	27.86	1,805,685	27.86	1,805,685	27.86
CHILD CARE AND DEVELOPMENT FED	337,116	6.68	447,523	10.91	197,523	4.81	197,523	4.81
TEMP ASSIST NEEDY FAM FEDERAL	966,287	19.70	966,843	26.80	966,843	26.80	966,843	26.80
DEPT OF SOC SERV FEDERAL & OTH	3,890,822	76.41	4,531,363	83.60	4,781,363	89.70	4,781,363	89.70
CHILD SUPPORT ENFORCEMENT FUND	464,705	9.24	573,655	12.73	573,655	12.73	573,655	12.73
TOTAL - PS	7,180,045	141.83	8,325,069	161.90	8,325,069	161.90	8,325,069	161.90
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,160	0.00	24,911	0.00	24,911	0.00	24,911	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	392,107	0.00	3,012,110	0.00	3,012,110	0.00	3,012,110	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,977,518	0.00	5,752,487	0.00	5,752,487	0.00	5,752,487	0.00
TOTAL - EE	4,385,785	0.00	8,814,508	0.00	8,814,508	0.00	8,814,508	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	84,849	0.00	19,208	0.00	19,208	0.00	19,208	0.00
DEPT OF SOC SERV FEDERAL & OTH	107,214	0.00	375,594	0.00	375,594	0.00	375,594	0.00
TOTAL - PD	192,063	0.00	394,802	0.00	394,802	0.00	394,802	0.00
TOTAL	11,757,893	141.83	17,534,379	161.90	17,534,379	161.90	17,534,379	161.90
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	157,094	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	17,185	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	84,111	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	415,979	0.00
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	0	0.00	0	0.00	49,910	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	724,279	0.00
TOTAL	0	0.00	0	0.00	0	0.00	724,279	0.00
GRAND TOTAL	\$11,757,893	141.83	\$17,534,379	161.90	\$17,534,379	161.90	\$18,258,658	161.90

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	22,254	0.18	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	112,289	0.99	120,100	1.00	120,100	1.00	120,100	1.00
DEPUTY DIVISION DIRECTOR	178,124	1.96	190,517	2.00	190,517	2.00	190,517	2.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	95,262	1.00	95,262	1.00	95,262	1.00
PROJECT CONSULTANT	26	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	18,612	0.54	367	0.01	367	0.01	367	0.01
MISCELLANEOUS PROFESSIONAL	222,806	4.13	6,965	0.14	6,965	0.14	6,965	0.14
SPECIAL ASST PROFESSIONAL	457,274	6.50	312,873	4.10	312,873	4.10	312,873	4.10
SPECIAL ASST TECHNICIAN	494	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	124,270	2.43	106,562	1.92	106,562	1.92	106,562	1.92
ADMINISTRATIVE SUPPORT CLERK	1,318	0.04	335	0.00	335	0.00	335	0.00
ADMIN SUPPORT ASSISTANT	186,877	5.87	163,051	4.63	163,051	4.63	163,051	4.63
LEAD ADMIN SUPPORT ASSISTANT	140,106	4.35	163,334	5.22	163,334	5.22	163,334	5.22
ADMIN SUPPORT PROFESSIONAL	278,985	6.38	317,880	7.24	317,880	7.24	317,880	7.24
BUSINESS PROJECT MANAGER	1,552	0.03	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	24,684	0.63	0	0.00	40,279	1.00	40,279	1.00
PROGRAM SPECIALIST	1,964,104	41.33	2,419,754	54.55	3,070,434	62.12	3,070,434	62.12
PROGRAM COORDINATOR	763,203	13.33	884,221	15.75	884,221	15.75	884,221	15.75
PROGRAM MANAGER	436,313	5.95	1,116,478	14.57	425,519	6.00	425,519	6.00
ASSOC RESEARCH/DATA ANALYST	126,542	3.58	155,502	4.00	155,502	4.00	155,502	4.00
RESEARCH/DATA ANALYST	184,091	3.83	265,031	5.00	265,031	5.00	265,031	5.00
SENIOR RESEARCH/DATA ANALYST	114,490	1.96	121,736	2.00	121,736	2.00	121,736	2.00
PUBLIC RELATIONS SPECIALIST	92,042	2.18	85,815	2.00	85,815	2.00	85,815	2.00
PUBLIC RELATIONS COORDINATOR	57,867	1.03	59,669	1.00	59,669	1.00	59,669	1.00
STAFF DEVELOPMENT TRAINER	0	0.00	423	0.00	423	0.00	423	0.00
STAFF DEV TRAINING SPECIALIST	72,201	1.59	75,955	1.56	75,955	1.56	75,955	1.56
SR STAFF DEV TRAINING SPEC	117,702	2.16	123,295	2.05	123,295	2.05	123,295	2.05
STAFF DEVELOPMENT TRAINING MGR	95,757	1.43	70,110	1.00	70,110	1.00	70,110	1.00
AGENCY BUDGET ANALYST	8,489	0.20	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	50,556	0.94	56,665	1.00	56,665	1.00	56,665	1.00
SENIOR ACCOUNTS ASSISTANT	79,322	2.22	149,794	4.00	149,794	4.00	149,794	4.00
ACCOUNTS SUPERVISOR	27,001	0.50	360	0.00	360	0.00	360	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
SENIOR ACCOUNTANT	88,110	1.62	85,075	2.32	85,075	2.32	85,075	2.32
ACCOUNTANT MANAGER	63,379	0.72	90,886	1.00	90,886	1.00	90,886	1.00
AUDITOR	8,268	0.17	0	0.00	0	0.00	0	0.00
AUDITOR MANAGER	0	0.00	498	0.00	498	0.00	498	0.00
GRANTS SPECIALIST	58,102	0.99	62,145	1.00	62,145	1.00	62,145	1.00
PROCUREMENT ANALYST	64,938	1.56	118,712	2.76	118,712	2.76	118,712	2.76
PROCUREMENT SPECIALIST	159,010	3.03	119,341	2.25	119,341	2.25	119,341	2.25
PROCUREMENT SUPERVISOR	17,688	0.30	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	44,305	1.32	34,192	1.00	34,192	1.00	34,192	1.00
HUMAN RESOURCES GENERALIST	176,922	3.89	141,174	3.00	141,174	3.00	141,174	3.00
HUMAN RESOURCES SPECIALIST	18,471	0.34	46,389	0.83	46,389	0.83	46,389	0.83
HUMAN RESOURCES MANAGER	212,153	2.95	226,915	3.00	226,915	3.00	226,915	3.00
BENEFIT PROGRAM SPECIALIST	281,574	7.78	305,311	8.00	305,311	8.00	305,311	8.00
NETWORK INFRASTRUCTURE SPEC	0	0.00	381	0.00	381	0.00	381	0.00
LEGAL ASSISTANT	27,774	0.89	31,996	1.00	31,996	1.00	31,996	1.00
TOTAL - PS	7,180,045	141.83	8,325,069	161.90	8,325,069	161.90	8,325,069	161.90
TRAVEL, IN-STATE	71,645	0.00	818,288	0.00	818,288	0.00	818,288	0.00
TRAVEL, OUT-OF-STATE	21,642	0.00	72,625	0.00	72,625	0.00	72,625	0.00
SUPPLIES	2,696,152	0.00	3,511,106	0.00	3,511,106	0.00	3,511,106	0.00
PROFESSIONAL DEVELOPMENT	27,613	0.00	75,809	0.00	75,809	0.00	75,809	0.00
COMMUNICATION SERV & SUPP	78,315	0.00	528,769	0.00	528,769	0.00	528,769	0.00
PROFESSIONAL SERVICES	1,378,932	0.00	3,497,942	0.00	3,497,942	0.00	3,497,942	0.00
HOUSEKEEPING & JANITORIAL SERV	3,046	0.00	5,006	0.00	5,006	0.00	5,006	0.00
M&R SERVICES	2,256	0.00	57,573	0.00	57,573	0.00	57,573	0.00
COMPUTER EQUIPMENT	31,230	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	12,555	0.00	80,438	0.00	80,438	0.00	80,438	0.00
OTHER EQUIPMENT	56,757	0.00	4,629	0.00	4,629	0.00	4,629	0.00
PROPERTY & IMPROVEMENTS	0	0.00	93,883	0.00	93,883	0.00	93,883	0.00
BUILDING LEASE PAYMENTS	2,173	0.00	29,699	0.00	29,699	0.00	29,699	0.00
EQUIPMENT RENTALS & LEASES	236	0.00	6,353	0.00	6,353	0.00	6,353	0.00
MISCELLANEOUS EXPENSES	3,233	0.00	32,388	0.00	32,388	0.00	32,388	0.00
TOTAL - EE	4,385,785	0.00	8,814,508	0.00	8,814,508	0.00	8,814,508	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PROGRAM DISTRIBUTIONS	169,746	0.00	394,802	0.00	394,802	0.00	394,802	0.00
REFUNDS	22,317	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	192,063	0.00	394,802	0.00	394,802	0.00	394,802	0.00
GRAND TOTAL	\$11,757,893	141.83	\$17,534,379	161.90	\$17,534,379	161.90	\$17,534,379	161.90
GENERAL REVENUE	\$1,537,275	29.80	\$1,830,596	27.86	\$1,830,596	27.86	\$1,830,596	27.86
FEDERAL FUNDS	\$9,755,913	102.79	\$15,130,128	121.31	\$15,130,128	121.31	\$15,130,128	121.31
OTHER FUNDS	\$464,705	9.24	\$573,655	12.73	\$573,655	12.73	\$573,655	12.73

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

The Department of Social Services (DSS), Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's (FSD) statewide income maintenance (IM), child support (CS), and services to the blind programs, by providing funding for the salaries, associated expenses and equipment for the Central Office management and support staff. This includes staff from the Office of the Director, Human Resources, Communications, Strategic Initiatives, Workflow and Data Management, Work and Community Initiatives, Program and Policy and Field Operations. The Family Support Administration oversees implementation and support of new technology, such as document imaging, as well as field office operating and equipment expenses.

Programs that are administered include: CS, Temporary Assistance for Needy Families (TANF), Missouri Work and Community Initiatives Programs, Supplemental Nutrition Assistance Program (SNAP), Food Distribution, Food Nutrition, Community Services Block Grant (CSBG), Energy Assistance, Services for the Blind and Visually Impaired, MO HealthNet Eligibility, State Children's Health Insurance Program (SCHIP) Eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind, Blind Pension, Victims of Crime and Domestic Violence.

Office of the Director:

The FSD Director's Office provides leadership and direction for IM, CS, and blind services programs. This office is responsible for the coordination of human resources functions with the Department's Human Resource Center, legislative affairs, coordination of legal support with Division of Legal Services and coordination of fiscal functions with the Division of Finance and Administrative Services. In coordination with the Department's Communications Team, focus is placed on proactive internal and external communications to enhance the division's relationships with staff, customers, partners, and the public to improve efficiencies and performance that enhance customer service.

The Directors Office initiates and monitors projects that improve efficiencies and performance and works to enhance customer service. Projects include: Missouri Eligibility Determination and Enrollment System (MEDES), Electronic Content Management (ECM) including the implementation of Artificial Intelligence (AI) in FY 2023, Third Party Eligibility Services (EVS), centralized mail, an Enhanced IM Customer Service Portal, call center initiatives, training initiatives for staff, evaluating statistical data for FSD programs, and responding to inquiries from federal and state agencies as well as elected/appointed officials.

Income Maintenance (IM) Unit:

The IM Unit is responsible for IM Program and Policy and IM Field Operations.

The IM Program and Policy Unit works closely with federal partners to develop and issue policy according to federal and state statutes, rules and regulations, identifies error trends and assists in training staff. The unit also monitors compliance and the quality of the IM Programs which ensures recipients are receiving timely and accurate benefits.

IM Field Operations provides management and oversight of IM Field offices statewide including the FSD merit-staffed Call Center. These staff have direct interactions with field staff to ensure that policy and procedures are followed per federal and state guidelines. Please refer to the Income Maintenance Field Staff and Operations Program Description for further explanation.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

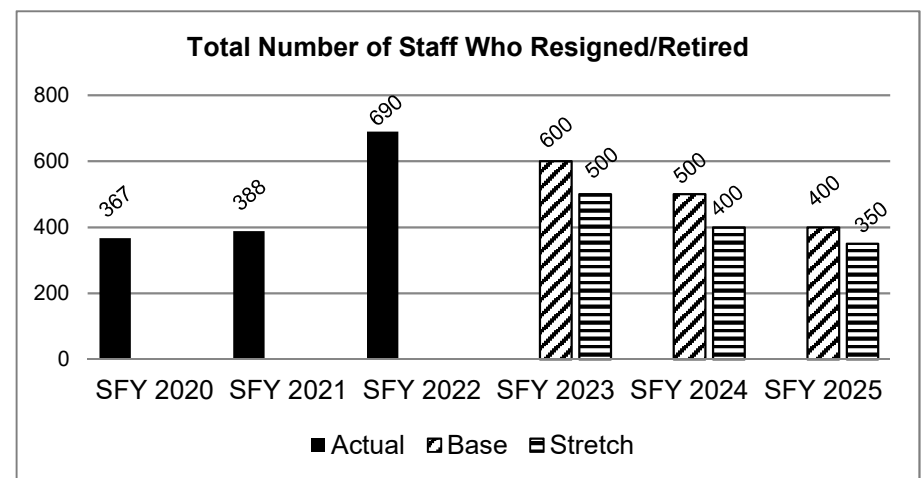
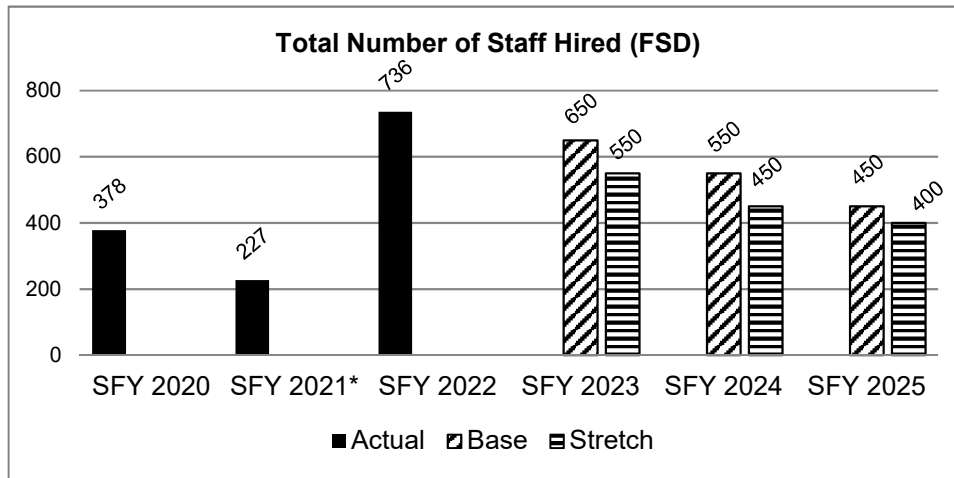
Child Support (CS) Unit:

The CS Unit is responsible for CS Program and Policy and CS Field Operations.

The CS Unit is responsible for providing direction and customer support to help ensure that children have the financial and medical support of both parents by providing policy direction, staff training, and automated system development. This unit also oversees customer relations providing responses to legislative and customer inquiries, maintenance of contracted services as well as compliance and quality control to ensure CS Program services are provided timely and accurately. CS outreach projects include a pilot project with the Department of Corrections aimed at decreasing recidivism due to child support issues, presentations, specialized case management and mentoring.

CS Field Operations is responsible for management and oversight of the field offices statewide including the CS Customer Service Center brought in-house on April 1, 2021. These staff oversee Office Managers for CS and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations Program Description for further explanation.

2a. Provide an activity measure(s) for the program.



*SFY 2021 data reflects a reduction in hiring that occurred due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

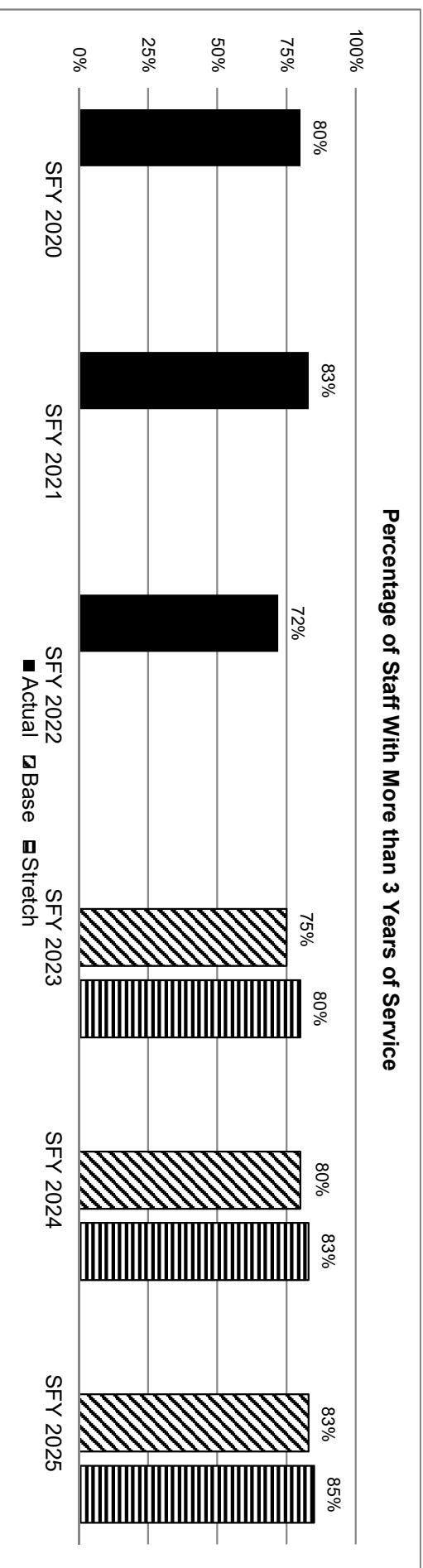
Department: Social Services

Program Name: Family Support Administration

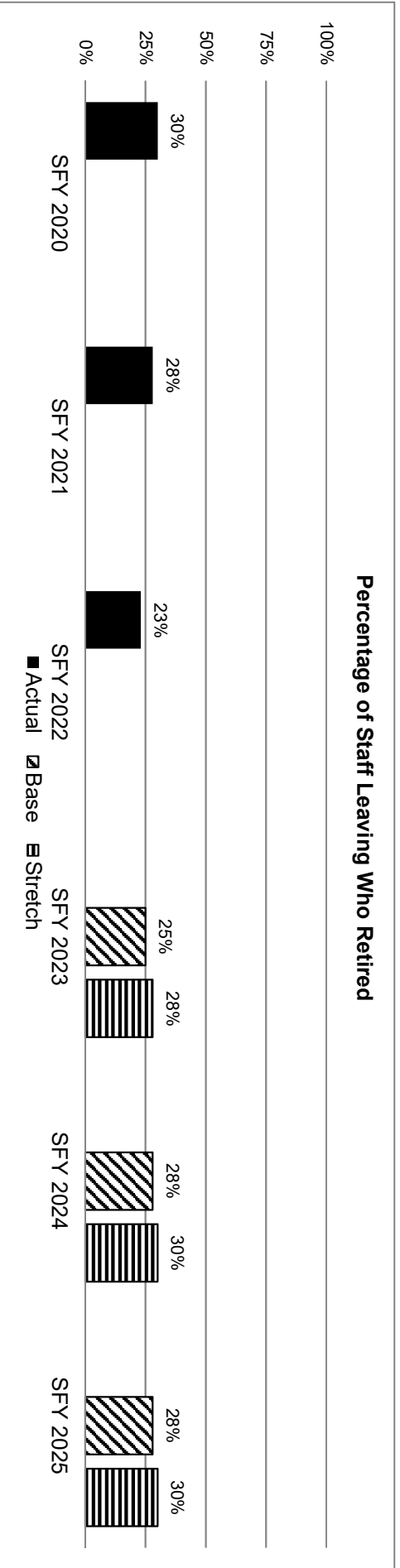
Program is found in the following core budget(s): Family Support Administration

HB Section(s): 11.100

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



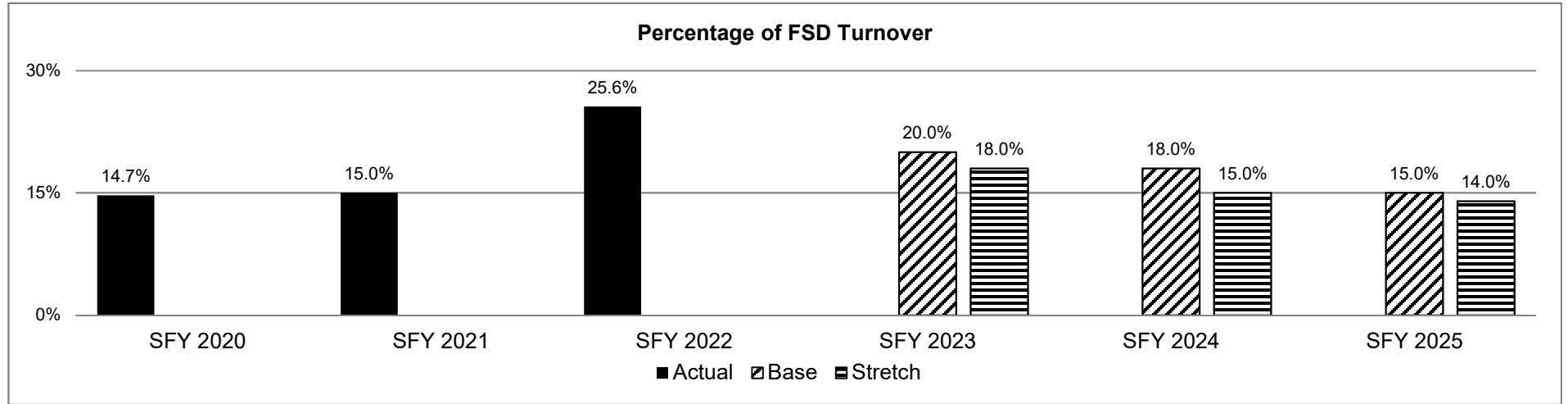
PROGRAM DESCRIPTION

Department: Social Services

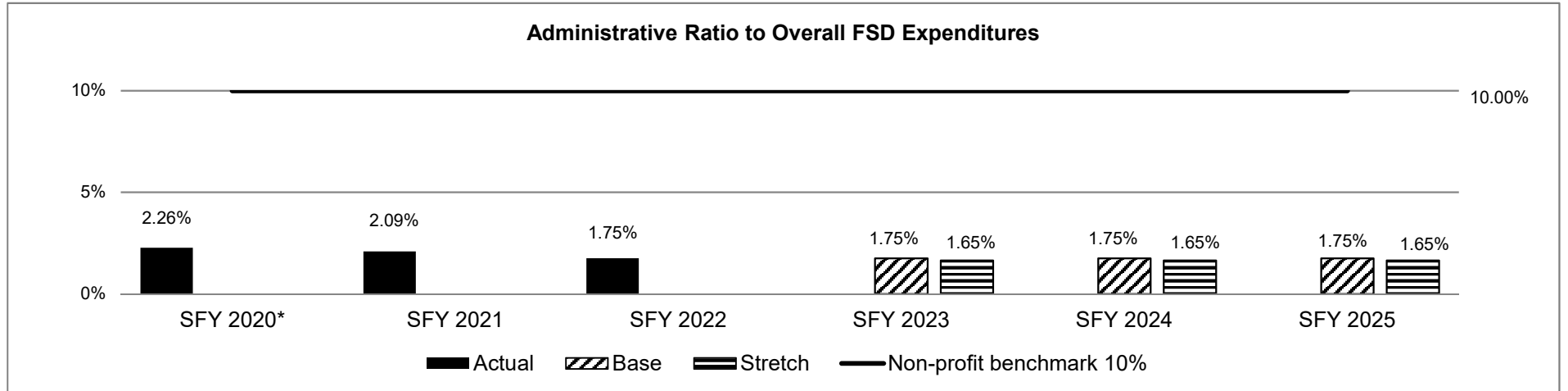
HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration



2d. Provide a measure(s) of the program's efficiency.



Note: This ratio does not include Medicaid expenditures, and the ratio drops considerably when Medicaid is considered.

*SFY 2020 actual was updated to reflect more accurate data.

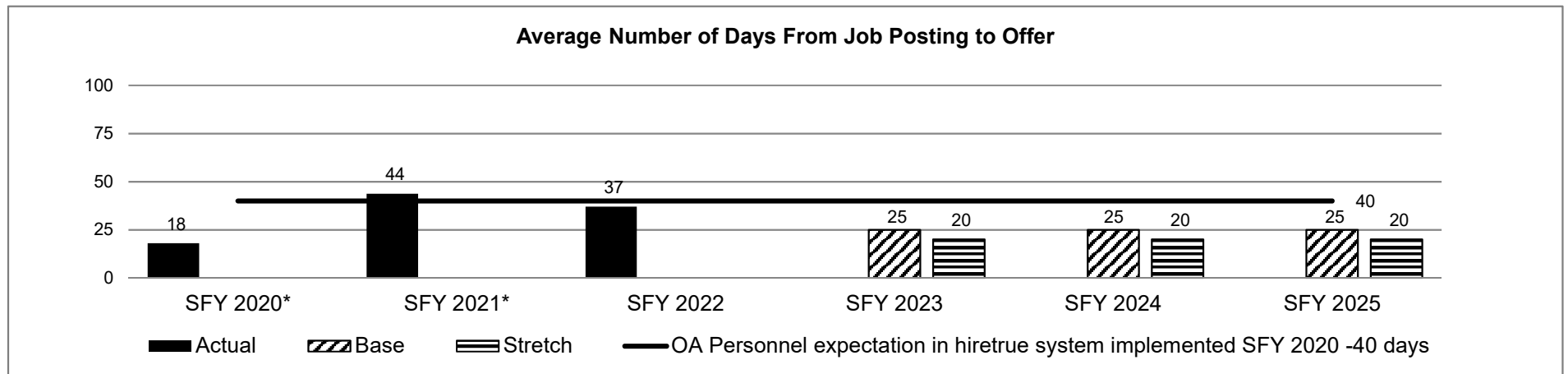
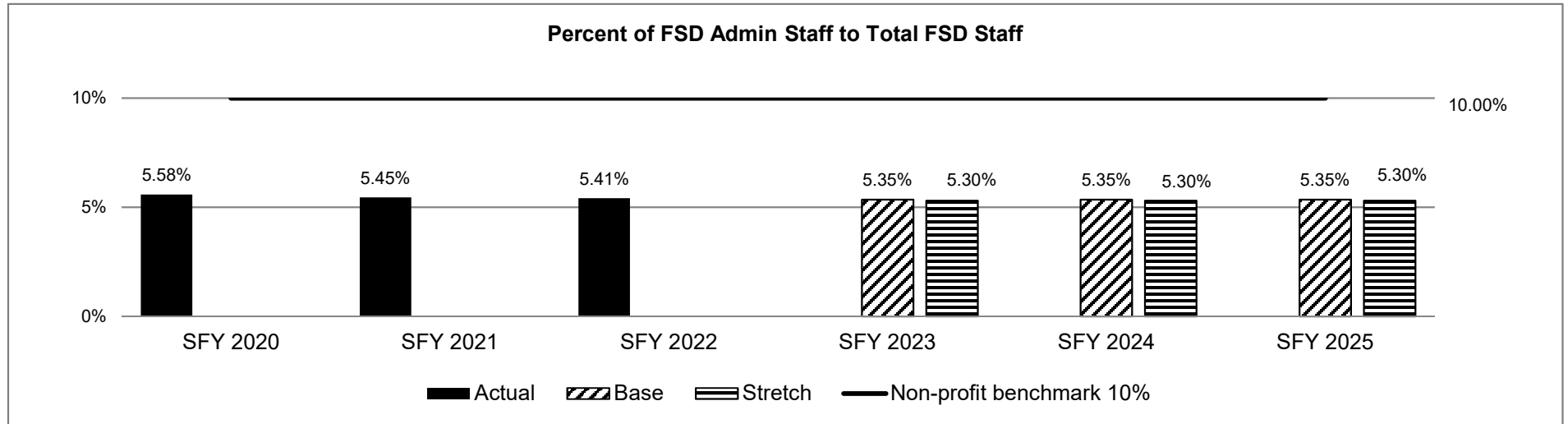
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration



*SFY 2020 and 2021 reflect changes in processes that occurred during the COVID-19 pandemic.

PROGRAM DESCRIPTION

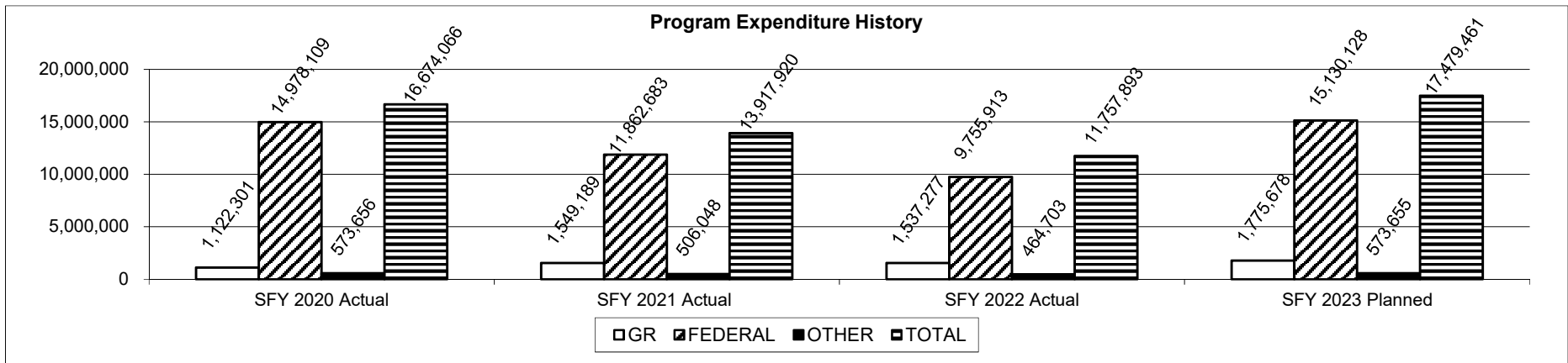
Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collections Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010 and 207.022, RSMo. Federal: 45 CFR Chapter 111.

6. Are there federal matching requirements? If yes, please explain.

Family Support Administration federal fund (FF) reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the IM time study rate of around (54% FF and 46% State Match) or at the level as specified under federal law, such as CS IV-D (66% FF and 34% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are allowable under the program. The time study rate is determined by polling a select number of IM staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as SNAP and MO HealthNet are federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C
HB Section: 11.105

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	30,039,971	51,393,119	930,251	82,363,341
EE	6,321,894	33,429,620	27,917	39,779,431
PSD	13,192	15,086	0	28,278
TRF	0	0	0	0
Total	36,375,057	84,837,825	958,168	122,171,050
FTE	744.22	1,335.54	23.48	2,103.24

Est. Fringe	22,557,994	39,563,936	705,315	62,827,245
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$958,168

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	30,039,971	51,393,119	930,251	82,363,341
EE	6,321,894	33,429,620	27,917	39,779,431
PSD	13,192	15,086	0	28,278
TRF	0	0	0	0
Total	36,375,057	84,837,825	958,168	122,171,050
FTE	744.22	1,335.54	23.48	2,103.24

Est. Fringe	22,557,994	39,563,936	705,315	62,827,245
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$958,168

2. CORE DESCRIPTION

The Family Support Division (FSD), Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Field staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis. This appropriation supports expenses and equipment, and communication and technology costs for all IM staff and FSD's merit-staffed Call Center operation.

3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff and Operations

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C

HB Section: 11.105

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	84,935,176	85,874,512	109,503,442	133,297,727
Less Reverted (All Funds)	(597,326)	(1,564,536)	(1,025,737)	(1,203,448)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	84,337,850	84,309,976	108,477,705	132,094,279
Actual Expenditures (All Funds)	79,080,130	73,007,302	79,041,948	N/A
Unexpended (All Funds)	5,257,720	11,302,674	29,435,757	N/A
Unexpended, by Fund:				
General Revenue	2,874,877	63,858	1,325,034	N/A
Federal	2,377,032	11,234,025	27,793,999	N/A
Other	5,811	4,583	316,724	N/A
	(1,2)	(3)	(4)	(5)

*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There were three different pay plan increases for a total of \$1,927,433 (\$872,515 GR; \$1,034,252 FF; \$20,666 Other Funds). There was a core reallocation of federal authority to VOCA in the amount of \$46,892 PS.

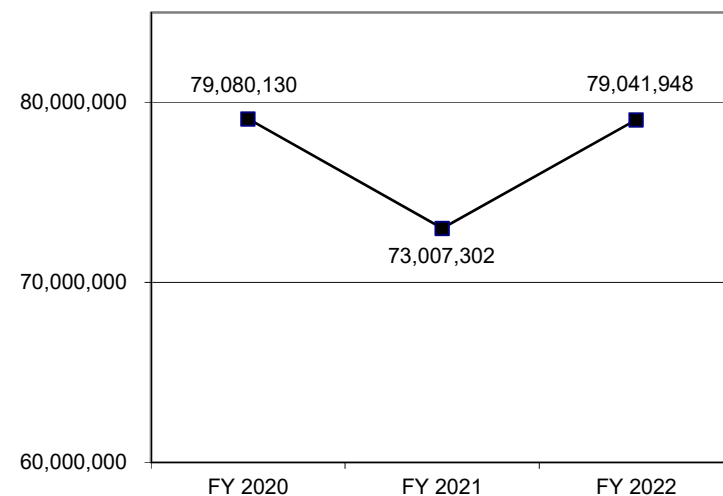
(2) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) FY 2021 - There were two pay plan increases for a total of \$1,208,887 (\$755,292 GR; \$441,157 FF; \$12,438 Other Funds). There was a core reallocation increase of \$18,391 (\$5,389 GR; \$13,002 FF) for mileage reimbursement. There was a core reallocation of \$200,000 GR to STAT and a core reallocation of 3.49 FTE and \$87,942 FF to VOCA Admin and VOCA Grants.

(4) FY 2022 - There was a transfer of \$34,214 FF PS dollars and 1 FTE to the DESE Early Childhood Office. There was a pay plan increase of \$720,814 (\$287,657 GR; \$424,619 FF; \$8,538 Other Funds), mileage reimbursement increase of \$20,506 (\$8,961 GR; \$11,545 FF) and an increased SNAP Benefit of \$1,350,503 FF. There was a supplemental increase of \$14,395,049 FF for AEG and \$927,223 (\$231,805 GR; \$695,418 FF) for PHE. There was a supplemental increase of \$6,249,049 FF for SNAP ARPA.

(5) FY 2023 - There was a core reduction of \$1,350,503 FF for increased SNAP Benefit. There was a supplemental decrease of \$14,395,049 FF for AEG fund and \$927,223 FF for PHE funds. There was a cost to continue pay plan increase of \$720,814 (\$287,657 GR; \$424,619 FF) and a FY23 pay plan increases of \$4,752,566 (\$1,792,145 GR; \$2,901,266 FF; \$59,155 OT). There was an MHD CTC increase of \$21,762,724 FF and PHE increase of \$11,126,677 (\$2,781,669 GR; \$8,345,008 FF). There was an increase of \$2,083,773 (\$985,568 GR; \$1,098,205 FF) for IM Centralized Mail and a mileage reimbursement increase of \$20,506 (\$8,961 GR; \$11,545 FF).

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2,103.24	30,039,971	51,393,119	930,251	82,363,341	
				EE	0.00	6,321,894	27,180,571	27,917	33,530,382	
				PD	0.00	13,192	15,086	0	28,278	
				Total	2,103.24	36,375,057	78,588,776	958,168	115,922,001	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	409	6287	PS	0.00	0	0	0	0	(0)	Reallocating to align with actuals.
Core Reallocation	409	6280	PS	0.00	0	0	0	0	0	Reallocating to align with actuals.
Core Reallocation	409	6282	PS	0.00	0	0	0	0	0	Reallocating to align with actuals.
Core Reallocation	934	6285	PS	13.50	0	473,868	0	473,868	473,868	Reallocations from 0168 to 0610 to adjust to actual earnings.
Core Reallocation	934	7547	PS	(13.50)	0	(473,868)	0	(473,868)	(473,868)	Reallocations from 0168 to 0610 to adjust to actual earnings.
Core Reallocation	934	7550	EE	0.00	0	(300,000)	0	(300,000)	(300,000)	Reallocations from 0168 to 0610 to adjust to actual earnings.
Core Reallocation	934	6286	EE	0.00	0	300,000	0	300,000	300,000	Reallocations from 0168 to 0610 to adjust to actual earnings.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	2,103.24	30,039,971	51,393,119	930,251	82,363,341	
				EE	0.00	6,321,894	27,180,571	27,917	33,530,382	
				PD	0.00	13,192	15,086	0	28,278	
				Total	2,103.24	36,375,057	78,588,776	958,168	115,922,001	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IM FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	2,103.24	30,039,971	51,393,119	930,251	82,363,341	
	EE	0.00	6,321,894	27,180,571	27,917	33,530,382	
	PD	0.00	13,192	15,086	0	28,278	
	Total	2,103.24	36,375,057	78,588,776	958,168	115,922,001	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES IM FIELD STAFF/OPS PHE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	2,781,669	8,345,008	0	11,126,677	
				Total	0.00	2,781,669	8,345,008	0	11,126,677	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	65	1016	EE	0.00	(2,781,669)		0	0	(2,781,669)	Core reduction of one-time funding.
1x Expenditures	65	1008	EE	0.00		0	(8,345,008)	0	(8,345,008)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	(2,781,669)	(8,345,008)	0	(11,126,677)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SNAP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,249,049	0	6,249,049	
	Total	0.00	0	6,249,049	0	6,249,049	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,249,049	0	6,249,049	
	Total	0.00	0	6,249,049	0	6,249,049	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,249,049	0	6,249,049	
	Total	0.00	0	6,249,049	0	6,249,049	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	26,545,121	735.45	30,039,971	744.22	30,039,971	744.22	30,039,971	744.22
CHILD CARE AND DEVELOPMENT FED	3,008,706	83.55	3,621,923	103.51	3,148,055	90.01	3,148,055	90.01
TEMP ASSIST NEEDY FAM FEDERAL	1,011,155	27.49	1,092,847	34.88	1,092,847	34.88	1,092,847	34.88
DEPT OF SOC SERV FEDERAL & OTH	33,153,133	918.61	45,656,388	1,183.40	46,130,256	1,196.90	46,130,256	1,196.90
MEDICAID STABILIZATION	81,803	2.27	0	0.00	0	0.00	0	0.00
FMAP ENHANCEMENT - EXPANSION	0	0.00	1,021,961	13.75	1,021,961	13.75	1,021,961	13.75
HEALTH INITIATIVES	547,036	14.76	930,251	23.48	930,251	23.48	930,251	23.48
TOTAL - PS	64,346,954	1,782.13	82,363,341	2,103.24	82,363,341	2,103.24	82,363,341	2,103.24
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,604,156	0.00	6,321,894	0.00	6,321,894	0.00	6,321,894	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	525,000	0.00	225,000	0.00	225,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	132,204	0.00	340,038	0.00	340,038	0.00	340,038	0.00
DEPT OF SOC SERV FEDERAL & OTH	8,774,288	0.00	21,896,813	0.00	22,196,813	0.00	22,196,813	0.00
MEDICAID STABILIZATION	1,080,656	0.00	0	0.00	0	0.00	0	0.00
FMAP ENHANCEMENT - EXPANSION	0	0.00	4,418,720	0.00	4,418,720	0.00	4,418,720	0.00
HEALTH INITIATIVES	0	0.00	27,917	0.00	27,917	0.00	27,917	0.00
TOTAL - EE	14,591,304	0.00	33,530,382	0.00	33,530,382	0.00	33,530,382	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	59,198	0.00	13,192	0.00	13,192	0.00	13,192	0.00
TEMP ASSIST NEEDY FAM FEDERAL	34,364	0.00	79	0.00	79	0.00	79	0.00
DEPT OF SOC SERV FEDERAL & OTH	10,128	0.00	15,007	0.00	15,007	0.00	15,007	0.00
TOTAL - PD	103,690	0.00	28,278	0.00	28,278	0.00	28,278	0.00
TOTAL	79,041,948	1,782.13	115,922,001	2,103.24	115,922,001	2,103.24	115,922,001	2,103.24
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,613,475	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	273,881	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	95,078	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	4,013,334	0.00
FMAP ENHANCEMENT - EXPANSION	0	0.00	0	0.00	0	0.00	88,910	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
Pay Plan - 0000012								
PERSONAL SERVICES								
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	80,933	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,165,611	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,165,611	0.00
GRAND TOTAL	\$79,041,948	1,782.13	\$115,922,001	2,103.24	\$115,922,001	2,103.24	\$123,087,612	2,103.24

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SNAP									
CORE									
EXPENSE & EQUIPMENT									
DSS FEDERAL STIM 2021 FUND	0	0.00	6,249,049	0.00	6,249,049	0.00	6,249,049	0.00	
TOTAL - EE	0	0.00	6,249,049	0.00	6,249,049	0.00	6,249,049	0.00	
TOTAL	0	0.00	6,249,049	0.00	6,249,049	0.00	6,249,049	0.00	
GRAND TOTAL	\$0	0.00	\$6,249,049	0.00	\$6,249,049	0.00	\$6,249,049	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IM FIELD STAFF/OPS PHE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	2,781,669	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	8,345,008	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	11,126,677	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	11,126,677	0.00	0	0.00	0	0.00	
PHE Eligibility Verificatn Svs - 1886006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00	
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00	
TOTAL	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00	
GRAND TOTAL	\$0	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$11,126,677	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	95,258	1.00	0	0.00	0	0.00
LEGAL COUNSEL	99,154	1.37	215,141	3.00	215,141	3.00	215,141	3.00
CLERK	12,473	0.51	243	0.00	243	0.00	243	0.00
MISCELLANEOUS PROFESSIONAL	66,582	1.66	822	0.02	822	0.02	822	0.02
SPECIAL ASST PROFESSIONAL	185,454	3.28	210,939	3.31	210,939	3.31	210,939	3.31
ADMINISTRATIVE SUPPORT CLERK	17,937	0.67	4,973	0.00	1,185	0.00	1,185	0.00
ADMIN SUPPORT ASSISTANT	3,189,258	106.69	4,153,607	120.00	3,592,343	102.00	3,592,343	102.00
LEAD ADMIN SUPPORT ASSISTANT	302,720	9.05	525,541	14.00	455,837	12.00	455,837	12.00
ADMIN SUPPORT PROFESSIONAL	127,290	3.50	110,453	3.00	110,453	3.00	110,453	3.00
PROGRAM ASSISTANT	291	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	2,198,291	46.41	2,090,181	42.00	2,090,181	42.00	2,090,181	42.00
PROGRAM COORDINATOR	3,635,943	67.03	3,778,861	67.00	3,778,861	67.00	3,778,861	67.00
PROGRAM MANAGER	921,633	13.58	747,416	11.00	747,416	11.00	747,416	11.00
RESEARCH/DATA ASSISTANT	39,293	1.10	37,660	1.00	37,660	1.00	37,660	1.00
ASSOC RESEARCH/DATA ANALYST	774,607	20.22	847,278	21.00	847,278	21.00	847,278	21.00
RESEARCH/DATA ANALYST	138,727	2.93	150,191	3.00	150,191	3.00	150,191	3.00
SENIOR RESEARCH/DATA ANALYST	41,720	0.98	44,788	1.00	44,788	1.00	44,788	1.00
STAFF DEV TRAINING SPECIALIST	755,553	16.99	819,646	18.00	819,646	18.00	819,646	18.00
SR STAFF DEV TRAINING SPEC	193,154	3.70	160,578	3.00	160,578	3.00	160,578	3.00
STAFF DEVELOPMENT TRAINING MGR	2,768	0.04	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	25,085	0.70	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	19,664	0.41	37,667	0.82	37,667	0.82	37,667	0.82
ACCOUNTANT MANAGER	13,931	0.18	0	0.00	78,994	1.00	78,994	1.00
AUDITOR	8,268	0.17	0	0.00	0	0.00	0	0.00
GRANTS SPECIALIST	0	0.00	70,407	1.00	70,407	1.00	70,407	1.00
PROCUREMENT ANALYST	41,200	1.00	43,231	1.00	43,231	1.00	43,231	1.00
HUMAN RESOURCES GENERALIST	4,925	0.11	11,086	0.16	11,086	0.16	11,086	0.16
BENEFIT PROGRAM ASSOCIATE	244,825	7.51	0	0.00	651,020	20.00	651,020	20.00
BENEFIT PROGRAM TECHNICIAN	34,659,398	1,042.34	50,287,753	1,349.93	50,287,753	1,349.93	50,287,753	1,349.93
BENEFIT PROGRAM SPECIALIST	11,007,492	288.86	11,562,761	288.00	11,562,761	288.00	11,562,761	288.00
BENEFIT PROGRAM SR SPECIALIST	135,814	2.88	149,054	3.00	149,054	3.00	149,054	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
BENEFIT PROGRAM SUPERVISOR	5,483,504	138.25	6,207,806	148.00	6,207,806	148.00	6,207,806	148.00
TOTAL - PS	64,346,954	1,782.13	82,363,341	2,103.24	82,363,341	2,103.24	82,363,341	2,103.24
TRAVEL, IN-STATE	104,952	0.00	308,910	0.00	308,910	0.00	308,910	0.00
TRAVEL, OUT-OF-STATE	1,555	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	41,288	0.00	41,288	0.00	41,288	0.00
SUPPLIES	1,580,647	0.00	1,348,254	0.00	1,348,254	0.00	1,348,254	0.00
PROFESSIONAL DEVELOPMENT	2,407	0.00	17,861	0.00	17,861	0.00	17,861	0.00
COMMUNICATION SERV & SUPP	2,289,956	0.00	5,385,590	0.00	5,385,590	0.00	5,385,590	0.00
PROFESSIONAL SERVICES	8,483,551	0.00	25,093,966	0.00	25,093,966	0.00	25,093,966	0.00
HOUSEKEEPING & JANITORIAL SERV	8,259	0.00	48,687	0.00	48,687	0.00	48,687	0.00
M&R SERVICES	51,339	0.00	319,095	0.00	319,095	0.00	319,095	0.00
COMPUTER EQUIPMENT	1,806,968	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	90,028	0.00	102,746	0.00	102,746	0.00	102,746	0.00
OTHER EQUIPMENT	80,503	0.00	178,587	0.00	178,587	0.00	178,587	0.00
PROPERTY & IMPROVEMENTS	6,927	0.00	36,469	0.00	36,469	0.00	36,469	0.00
BUILDING LEASE PAYMENTS	55,251	0.00	606,985	0.00	606,985	0.00	606,985	0.00
EQUIPMENT RENTALS & LEASES	21,057	0.00	21,675	0.00	21,675	0.00	21,675	0.00
MISCELLANEOUS EXPENSES	7,904	0.00	20,269	0.00	20,269	0.00	20,269	0.00
TOTAL - EE	14,591,304	0.00	33,530,382	0.00	33,530,382	0.00	33,530,382	0.00
PROGRAM DISTRIBUTIONS	83,434	0.00	1,894	0.00	1,894	0.00	1,894	0.00
DEBT SERVICE	20,256	0.00	26,384	0.00	26,384	0.00	26,384	0.00
TOTAL - PD	103,690	0.00	28,278	0.00	28,278	0.00	28,278	0.00
GRAND TOTAL	\$79,041,948	1,782.13	\$115,922,001	2,103.24	\$115,922,001	2,103.24	\$115,922,001	2,103.24
GENERAL REVENUE	\$31,208,475	735.45	\$36,375,057	744.22	\$36,375,057	744.22	\$36,375,057	744.22
FEDERAL FUNDS	\$47,286,437	1,031.92	\$78,588,776	1,335.54	\$78,588,776	1,335.54	\$78,588,776	1,335.54
OTHER FUNDS	\$547,036	14.76	\$958,168	23.48	\$958,168	23.48	\$958,168	23.48

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
Pay Plan - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	18,718	0.00
CLERK	0	0.00	0	0.00	0	0.00	20	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	72	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	18,353	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	103	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	312,534	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	39,658	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	9,610	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	181,845	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	328,761	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	65,025	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	3,277	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	73,713	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	13,067	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,897	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	71,308	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	13,969	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	3,277	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	6,872	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	6,126	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	3,762	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	964	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	56,638	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	4,375,035	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,005,960	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	12,968	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
Pay Plan - 0000012								
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	540,079	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,165,611	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,165,611	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,613,475	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,471,203	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$80,933	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SNAP								
CORE								
PROFESSIONAL SERVICES	0	0.00	6,249,049	0.00	6,249,049	0.00	6,249,049	0.00
TOTAL - EE	0	0.00	6,249,049	0.00	6,249,049	0.00	6,249,049	0.00
GRAND TOTAL	\$0	0.00	\$6,249,049	0.00	\$6,249,049	0.00	\$6,249,049	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$6,249,049	0.00	\$6,249,049	0.00	\$6,249,049	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Family Support Division (FSD), Income Maintenance (IM) Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missourians, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. This program provides funding for front-line and support staff to operate the IM Programs. Field staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical.

IM serves Missourians through Customer Service Centers and Resource Centers across the state. The Resource Centers are locations where individuals can walk in for assistance; Customer Service Centers focus on processing applications to determine eligibility for benefits and serving customers who seek assistance by contacting FSD's merit-staffed call center operation. Online services are also offered for individuals to check if they may be eligible, submit applications and upload verification documents, check the status of any pending applications for benefits, and report changes.

In FY 2023, FSD is contracting out to centralize incoming mail processing providing greater efficiency, reliability, and improved timeliness in delivery of benefits to applicants.

Missouri continues to implement a new eligibility and enrollment system for IM Programs called the Missouri Eligibility Determination and Enrollment System (MEDES) along with the Enterprise Content Management (ECM) system.

MEDES allows for streamlined workflows and business processes. MEDES users have reported improved usability, accuracy and efficiency in the system. Project 1 of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018.

The ECM system captures, manages, preserves, and delivers content and documents related to public assistance eligibility and enrollment processes. The ECM allows FSD workers to process applications and perform casework activities statewide, regardless of their physical location. It enables electronic file storage that will eventually eliminate the need to maintain paper files.

In May 2021, FSD implemented a new tasking system. CurrentTM tracks applications, change in circumstances and annual renewals completed by eligibility staff and determines productivity and timeliness for each staff. This also assists in determining accurate benefit levels in a timely manner. Key Performance Indicators or KPI's were developed and shared with all FSD-IM field staff. These indicators allow staff to more clearly understand the expectations of their daily activities, while empowering management to more readily understand the output of their staff, compare it across all areas of work, and hold all staff to a similar accountability. In FY 2023, FSD will enter into a contract for Artificial Intelligence (AI) document indexing and software to improve timely and accurate processing of information submitted to the agency and the timeliness of notifications sent out from the agency. This will replace the current technology in use that requires each document to be manually reviewed and identified prior to being placed into a processing queue. In addition, FSD is exploring options for an Enhanced IM Customer Service Portal to allow FSD to remain accessible to clients at all times and provide a positive customer service experience.

In FY 2022 and FY 2023, supplemental authority was granted for SNAP American Rescue Plan Act (ARPA) funds to implement Centralized Mail and IM Document Artificial Intelligence (AI).

In addition to these two initiatives, FSD is utilizing SNAP ARPA funding to implement a new electronic verification service. The automated electronic verification service will automate and bundle eligibility verification resources and provide continuous monitoring lessening the burden on participants to provide information needed for renewals.

There is a FY 2024 New Decision Item Request to provide ongoing funding for the electronic verification services in the Eligibility Verification core.

PROGRAM DESCRIPTION

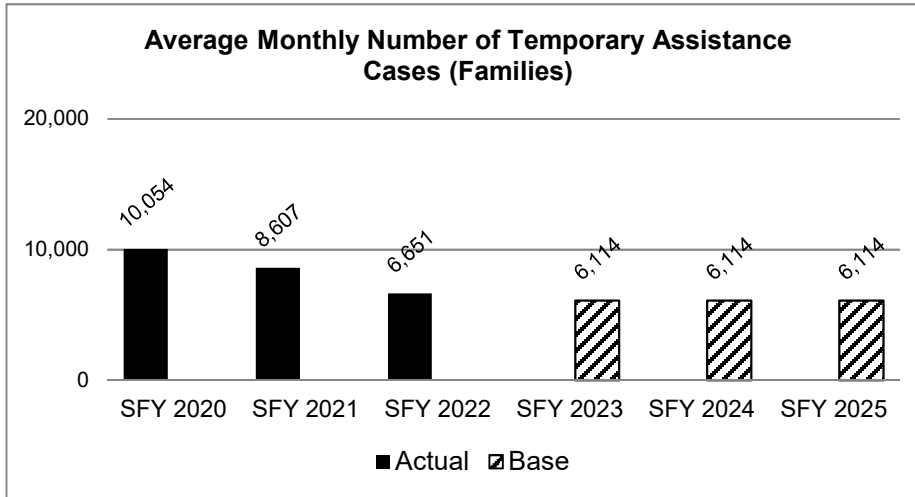
Department: Social Services

HB Section(s): 11.105

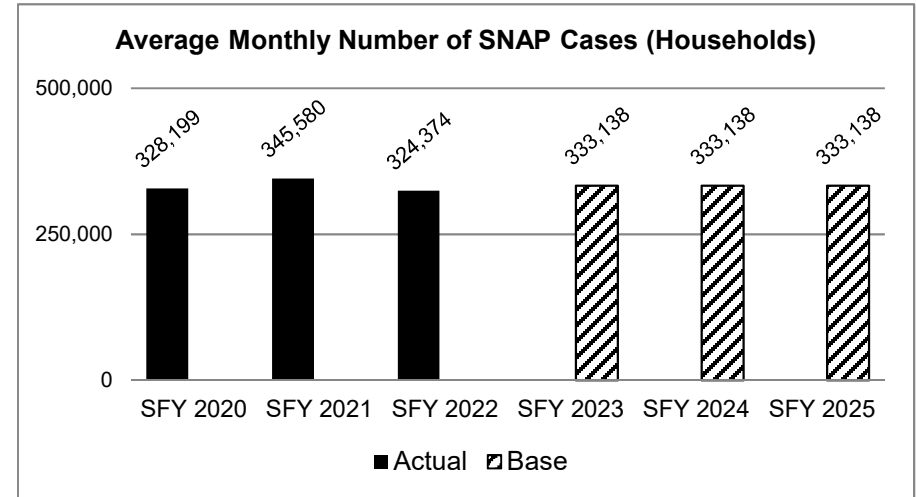
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

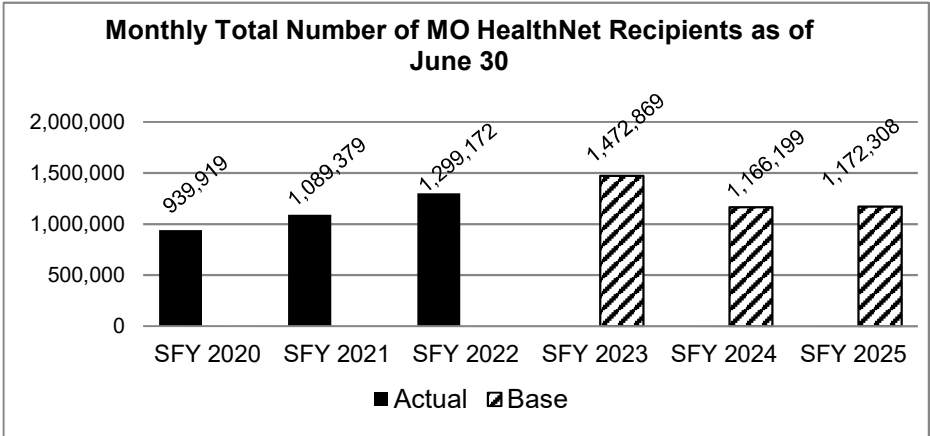
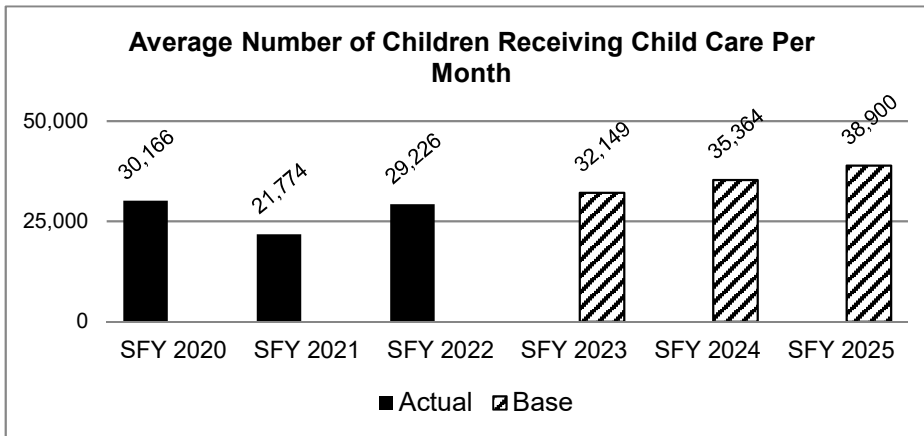
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations. Projections are based on current caseload numbers. SFY 2020, SFY 2021 and SFY 2022 numbers reflect the Families First Coronavirus Relief Act where Medicaid cases were to remain open. Beginning SFY 2022, the Adult Expansion Group (AEG) is included.

PROGRAM DESCRIPTION

Department: Social Services

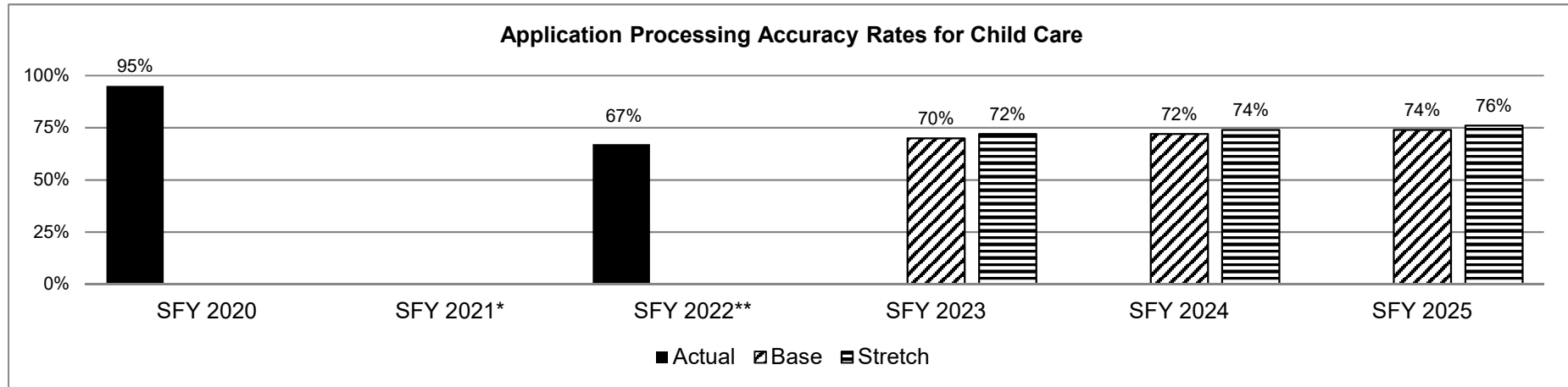
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

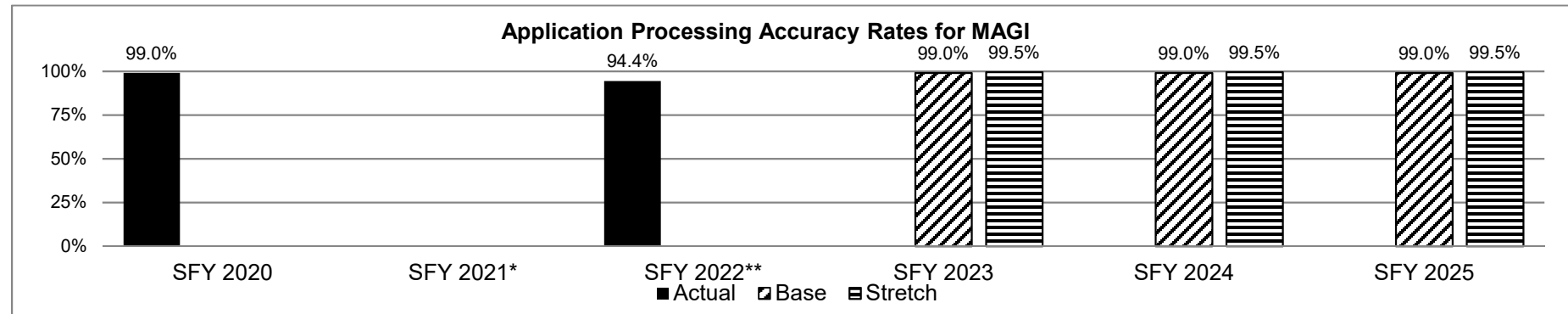
2b. Provide a measure(s) of the program's quality.

FSD has developed measures to quantify processing error rates for child care, MO HealthNet Aged, Blind, and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF).



*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency (PHE).

**In SFY 2022, the decrease reported can be attributed to a review process that focuses on areas of improvement that have been identified since the TA/CC accuracy reviews began in May 2021. This type of review results in a higher rate of errors but improves with continued reviews.



*Case reviews were not completed in SFY 2021 due to the COVID-19 PHE.

**In SFY 2022, the decrease reported is due to an increase in Medicaid applications related to AEG. In addition, high staff turnover resulted in a larger number of new staff. Projections do not reflect a decrease as this is not expected to continue.

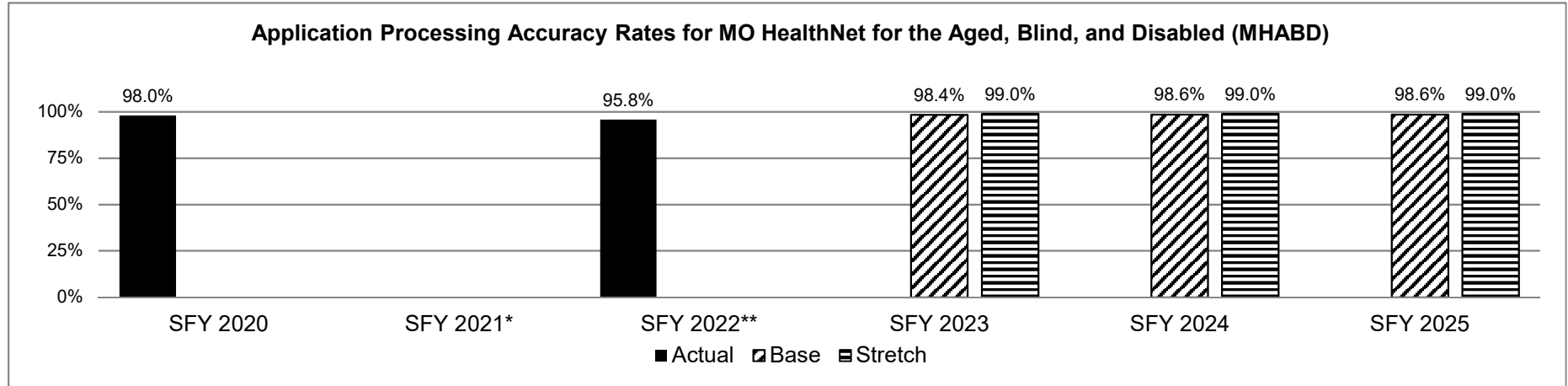
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

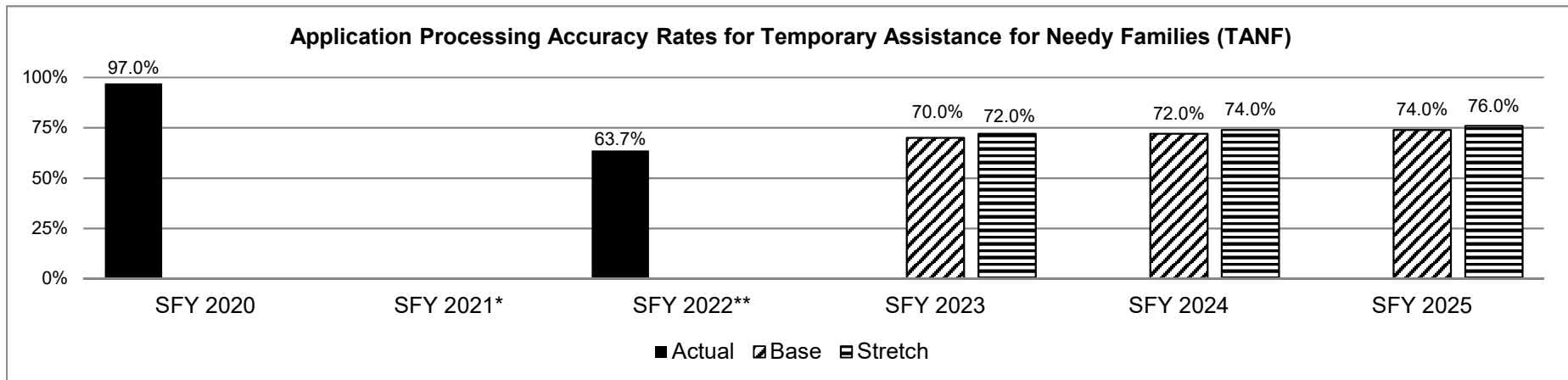
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



*Case reviews were not completed in SFY 2021 due to the COVID-19 PHE.

**In SFY 2022, the decrease reported is due to an increase in Medicaid applications related to AEG. In addition, high staff turnover resulted in a larger number of new staff. Projections do not reflect a decrease as this is not expected to continue.



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PROGRAM DESCRIPTION

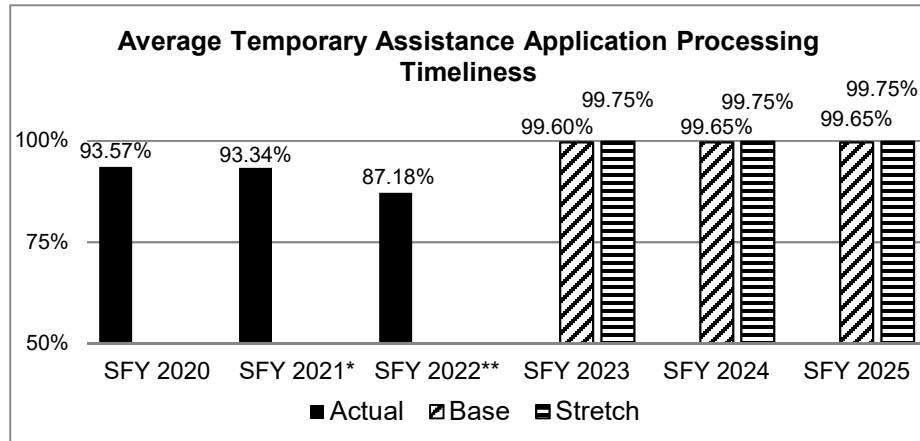
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

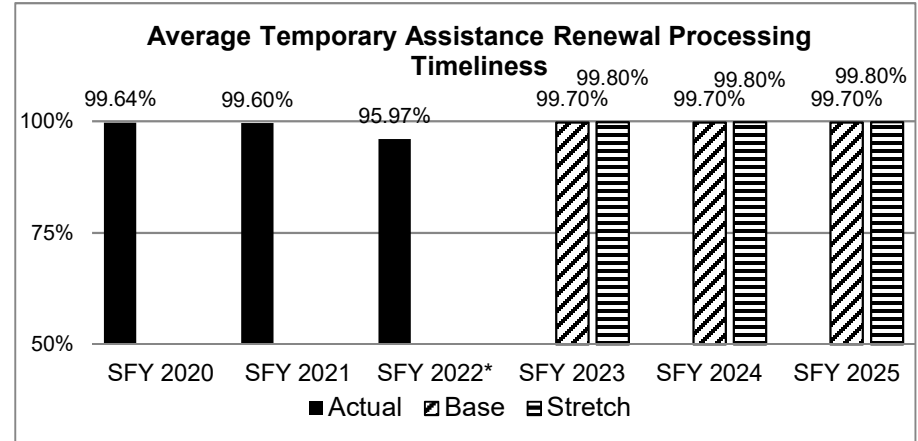
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

2c. Provide a measure(s) of the program's impact.

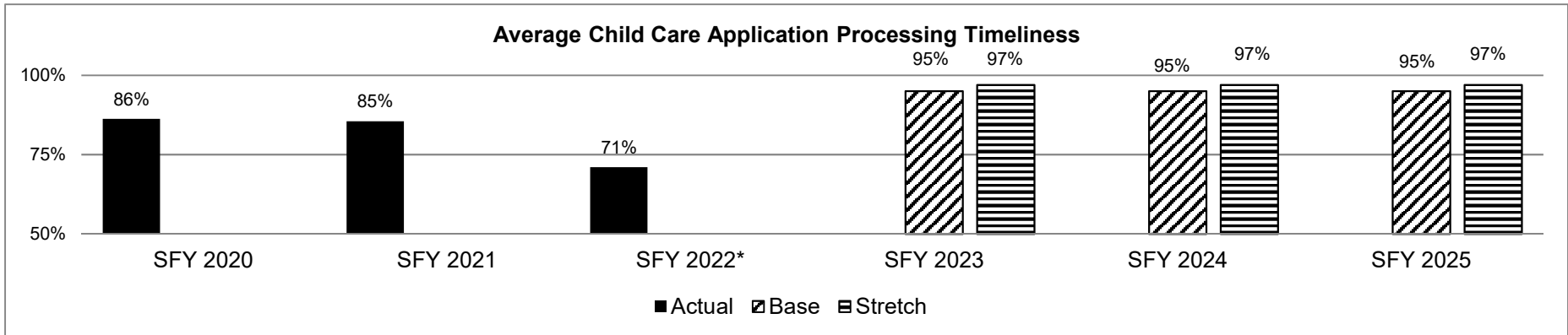


*SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.

**SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.



*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.



The Child Care program has a certification period. Certification period means the time period that a case is eligible for benefits. Recipients must reapply annually to continue to receive benefits.

*Decrease in FY 2022 is due to an increase in applications for AEG, high staff turnover, and difficulty hiring staff. Projections do not reflect a decrease as this is not expected to continue.

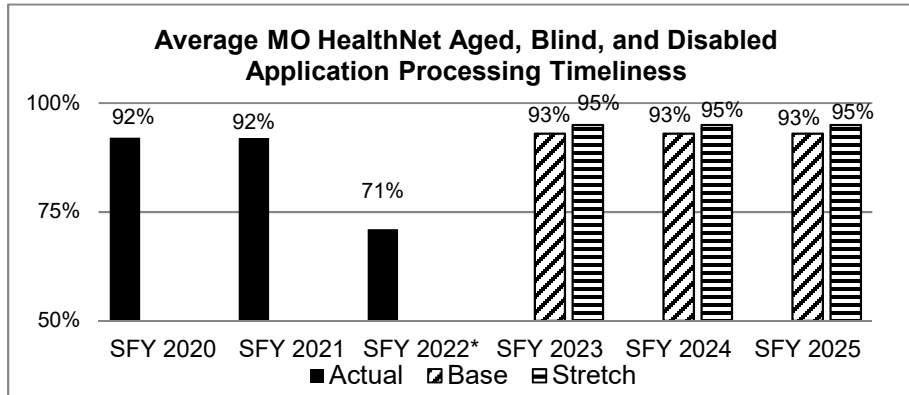
PROGRAM DESCRIPTION

Department: Social Services

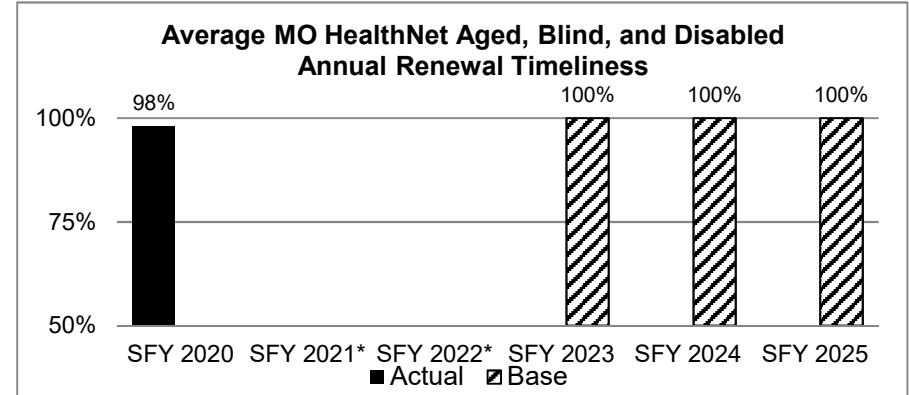
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

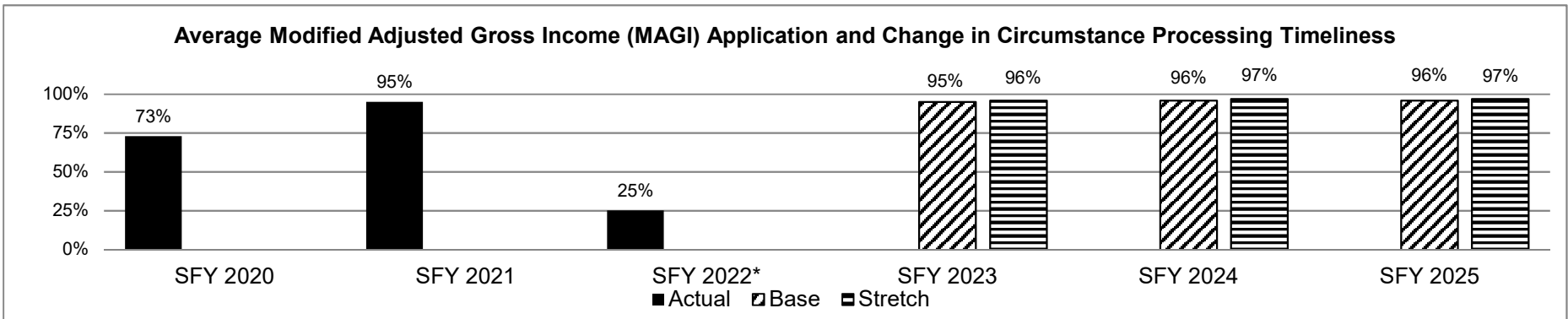
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



*In SFY 2022, the decrease in timeliness can be attributed to an increase in applications for AEG. Eligibility for AEG had to be determined prior to determining eligibility for MHABD. Updates to the process moving forward, and the fact that we are close to processing current in MEDES will allow us to improve processing timeliness of these applications in the future.



*In SFY 2021 and SFY 2022, there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.



Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes).

COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the PHE. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

*Decrease in SFY 2022 is due to an increase in applications for AEG, high staff turnover, and difficulty hiring staff. Projections do not reflect a decrease as this is not expected to continue.

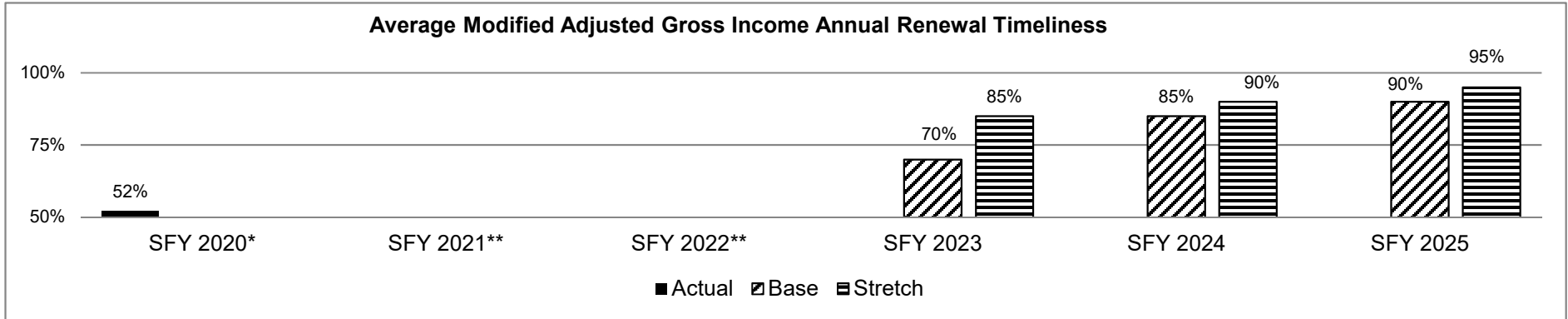
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

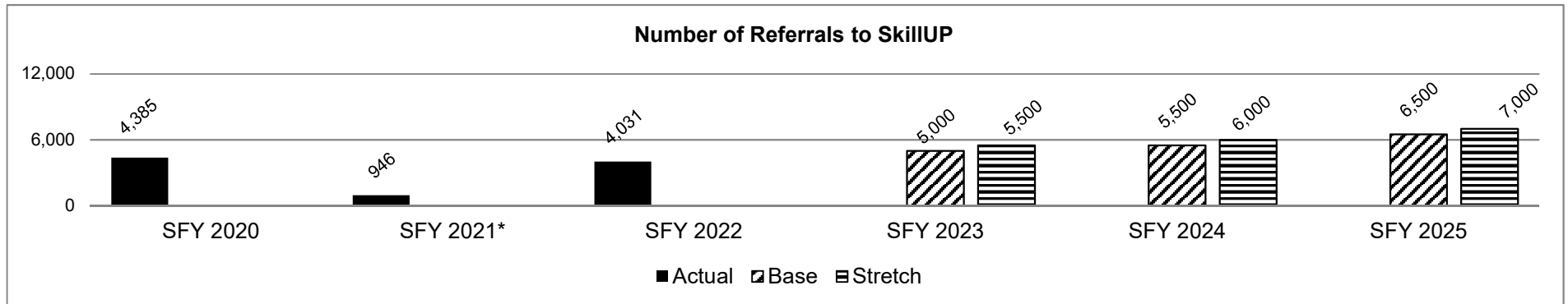
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

*During prior years, many system issues caused the Annual Review backlog to rise. With system enhancements and because of some flexibilities around COVID-19, a large number of staff were able to be dedicated to the backlog of Annual Reviews. The reporting numbers only account for the annual reviews when they are completed. Because of this, the timeliness for SFY 2020 is much lower than projected. However, with the Annual Reviews now current, FSD can expect to remain at a much higher standard moving forward.

**Case reviews were not completed in SFY 2021 and SFY 2022 due to the COVID-19 PHE.



The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process will soon include referrals from Vocational Rehabilitation, the Child Support (CS) Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies.

*In SFY 2021, there was a decrease due to the COVID-19 pandemic. This trend is not expected to continue.

PROGRAM DESCRIPTION

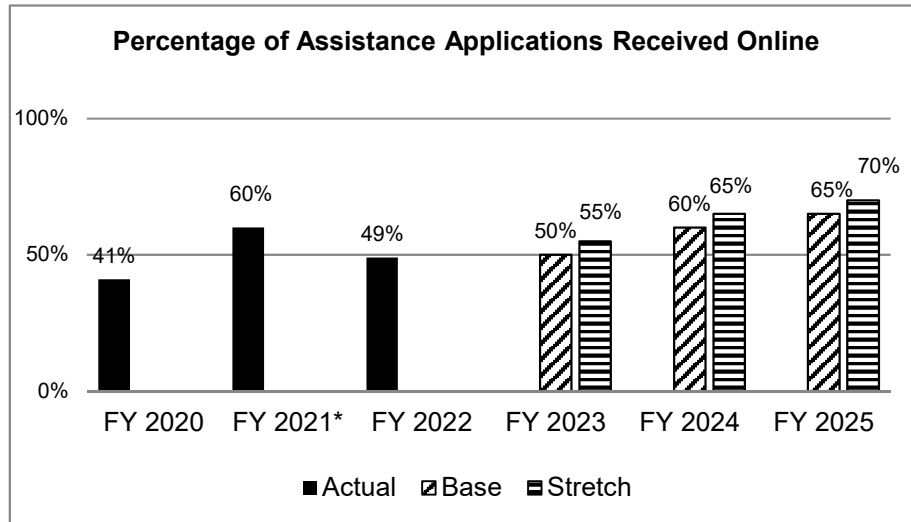
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

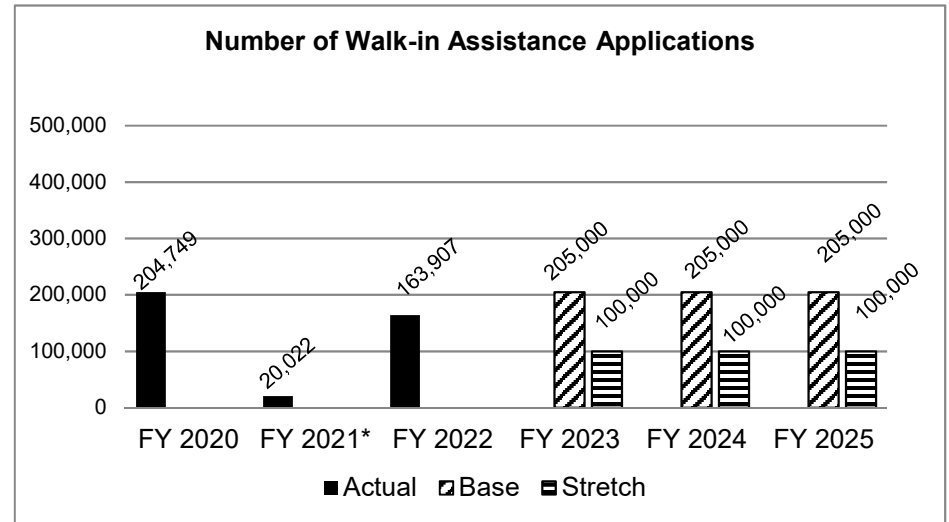
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

2d. Provide a measure(s) of the program's efficiency.



FSD implemented the online application system for SNAP, Child Care, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

*In FY 2021, there was an increase of online applications received due to the COVID-19 PHE. In-person applications increased as offices reopened.



FSD implemented the online application system for SNAP, Child Care, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

*In FY 2021, for most of the year offices were open by appointment only due to the COVID-19 PHE.

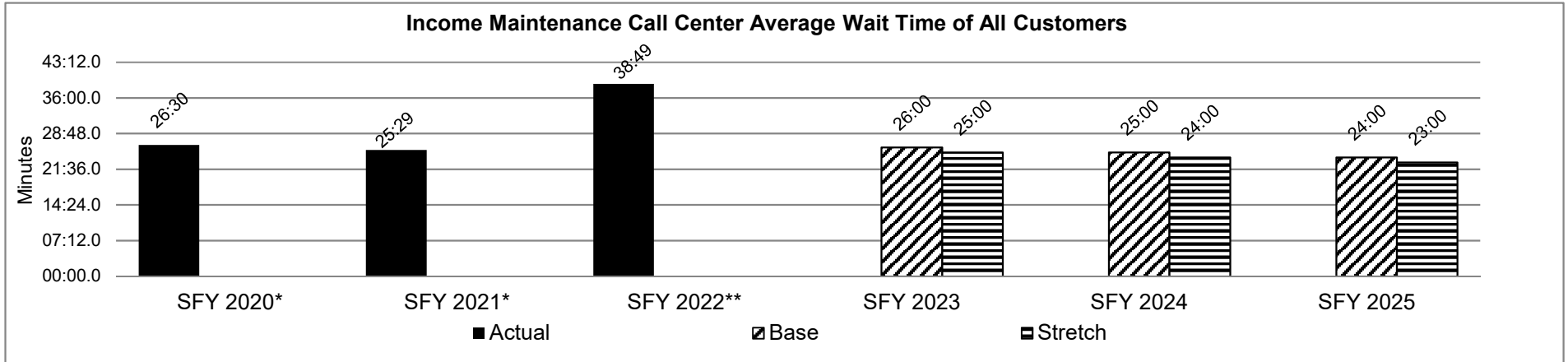
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

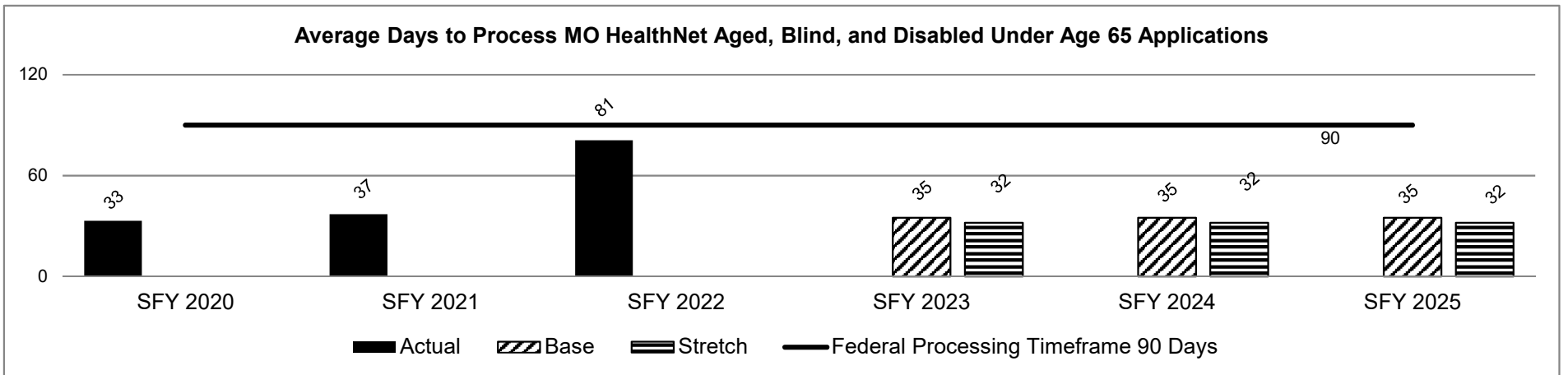
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



*In SFY 2020 and SFY 2021, the wait time for all customers increased due to the COVID-19 PHE. All customers had to contact the call center virtually or by phone which increased the number of phone calls to the state.

**In SFY 2022 call wait times increased as we transitioned to a new software for our call center. Previously we had small queues which caused higher deflections, with the new Genesys software, callers are seldom unable to get through, which caused higher wait times. In addition, increases in call volume were related to the implementation of AEG and the extension of PHE.



FSD implemented a streamlined MHN application, or one application for all Medicaid programs with AEG in October 2021. Because of Medicaid expansion, and an extended open enrollment, FSD received over 200,000 applications in a few short months. This caused processing times to increase dramatically. Projections reflect improved number of days to process as the applications for AEG stabilize.

PROGRAM DESCRIPTION

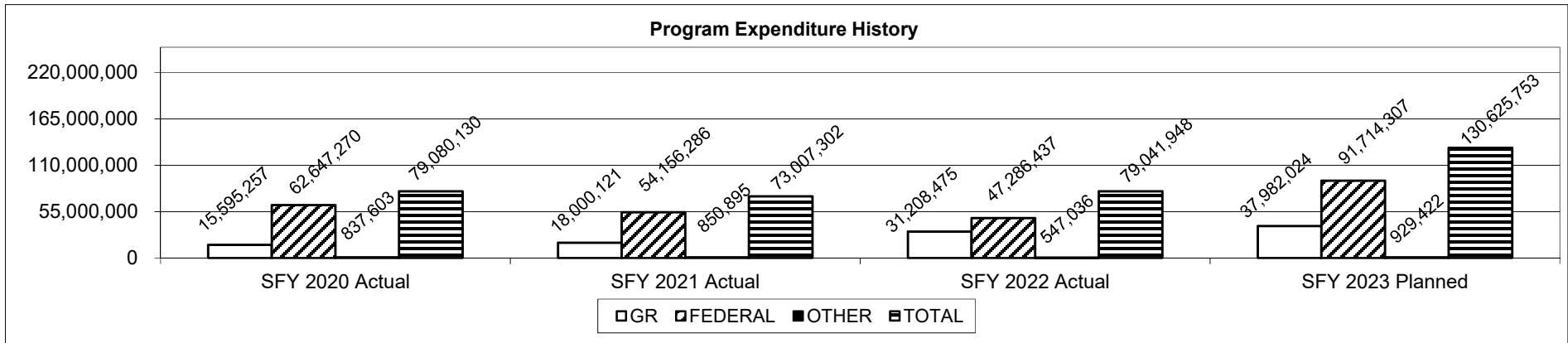
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted and reserves.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

6. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations federal fund (FF) reimbursement is based on the IM time study rate of around (54% FF and 46% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are reimbursable under the particular grant. The time study rate is determined by polling a select number of IM staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as SNAP and MO HealthNet are considered federally mandated.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Public Health Emergency (PHE) Unwinding DI# 1886006

Budget Unit Various
HB Section Various

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,384,635	12,372,845	0	16,757,480
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,384,635	12,372,845	0	16,757,480
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,384,635	12,372,845	0	16,757,480
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,384,635	12,372,845	0	16,757,480
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other:	PHE extended; therefore, funds requested in FY 2024.	
<input type="checkbox"/>					

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Public Health Emergency (PHE) Unwinding DI# 1886006

Budget Unit Various
HB Section Various

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Public Health Emergency (PHE) has not been scheduled to unwind. However, the Consolidated Appropriations Act (CAA), 2023 delinks Medicaid from the PHE requiring DSS to resume Annuals Renewals on April 1, 2023.

Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contractor will be expected to answer more calls due to changes in cases. FSD will need assistance from contract staff to assist with Annual Renewals as the volume will be significant. Funding will be needed for notices that will be required to be mailed; these notices will notify the participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	GR	FED	TOTAL
FAMIS System Updates (120 Contractor hours x \$93/hour plus 180 ITSD hours x \$47.94/hour)	\$ 7,421	\$ 12,369	\$ 19,790
MEDES System Updates (930 Contractor hours x an average of \$206/hour)	\$ 47,869	\$ 143,606	\$ 191,475
Call Center (Estimated 345,889 households (HH) x 2 calls per HH x \$5.51 cost per call)	\$ 952,924	\$ 2,858,773	\$ 3,811,697
Contracted Annual Renewals (Estimated 345,889 HH x 30 minutes per renewal equates to 90 FTE + 15% overhead)	\$1,707,447	\$ 5,122,342	\$ 6,829,789
Postage for Notices (Estimated 1.5 notices per unduplicated caseload of 718,800)	\$ 121,298	\$ 363,893	\$ 485,191
Electronic Verification Services*	\$1,547,676	\$ 3,871,862	\$ 5,419,538
Total FY 2024 Request:	\$4,384,635	\$ 12,372,845	\$16,757,480

* EVS costs include: Universal caseload runs to identify deaths, incarceration & out of state at cost of \$1,461,946; \$760,092 for current estimated expenditures over authority; \$1,697,500 for verification of employment and income; and \$1.5 m to add paid electronic resources to the current contract.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Public Health Emergency (PHE) Unwinding DI# 1886006

Budget Unit Various
HB Section Various

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services (BOBC 400)	4,384,635		12,372,845				16,757,480		16,757,480
Total EE	<u>4,384,635</u>		<u>12,372,845</u>		<u>0</u>		<u>16,757,480</u>		<u>16,757,480</u>
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	4,384,635	0.0	12,372,845	0.0	0	0.0	16,757,480	0.0	16,757,480

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services (BOBC 400)	4,384,635		12,372,845				16,757,480		16,757,480
Total EE	<u>4,384,635</u>		<u>12,372,845</u>		<u>0</u>		<u>16,757,480</u>		<u>16,757,480</u>
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	4,384,635	0.0	12,372,845	0.0	0	0.0	16,757,480	0.0	16,757,480

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Public Health Emergency (PHE) Unwinding DI# 1886006

Budget Unit Various
HB Section Various

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of cases reviewed for continued eligibility when Annual Renewals resume.

6b. Provide a measure(s) of the program's quality.

PHE renewal processing accuracy rates for Medicaid.

6c. Provide a measure(s) of the program's impact.

Individual results of PHE eligibility reviews:
Number of individuals eligible and number of individuals ineligible for continued benefits.

6d. Provide a measure(s) of the program's efficiency.

Medicaid cost savings from individuals determined to be ineligible for continued benefits.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Complete eligibility reviews on the entire Medicaid caseload
Utilize electronic verification services to complete the reviews
Complete case reviews to measure accuracy
Track the number of individuals determined eligible and ineligible at the completion of each review

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS PHE								
CORE								
PROFESSIONAL SERVICES	0	0.00	11,126,677	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	11,126,677	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$11,126,677	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$2,781,669	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$8,345,008	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS PHE								
PHE Eligibility Verificatn Svs - 1886006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,126,677	0.00	\$11,126,677	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$2,781,669	0.00	\$2,781,669	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$8,345,008	0.00	\$8,345,008	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS PHE								
CORE								
PROFESSIONAL SERVICES	0	0.00	19,790	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	19,790	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$19,790	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$7,421	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$12,369	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS PHE								
PHE Eligibility Verificatn Svs - 1886006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	19,790	0.00	19,790	0.00
TOTAL - EE	0	0.00	0	0.00	19,790	0.00	19,790	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,790	0.00	\$19,790	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$7,421	0.00	\$7,421	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$12,369	0.00	\$12,369	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES MAGI PHE								
CORE								
PROFESSIONAL SERVICES	0	0.00	191,475	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	191,475	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$191,475	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$47,869	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$143,606	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES MAGI PHE								
PHE Eligibility Verificatn Svs - 1886006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	191,475	0.00	191,475	0.00
TOTAL - EE	0	0.00	0	0.00	191,475	0.00	191,475	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$191,475	0.00	\$191,475	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$47,869	0.00	\$47,869	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$143,606	0.00	\$143,606	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FSD ELIGIBILITY VERIFICATN PHE								
CORE								
PROFESSIONAL SERVICES	1,025,906	0.00	5,419,538	0.00	0	0.00	0	0.00
TOTAL - EE	1,025,906	0.00	5,419,538	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,025,906	0.00	\$5,419,538	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$319,951	0.00	\$1,547,676	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$705,955	0.00	\$3,871,862	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FSD ELIGIBILITY VERIFICATN PHE								
PHE Eligibility Verificatn Svs - 1886006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00
TOTAL - EE	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,419,538	0.00	\$5,419,538	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,547,676	0.00	\$1,547,676	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,871,862	0.00	\$3,871,862	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Public Acute Care Hospital

Budget Unit: 90073C

HB Section: 11.108

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	1,000,000	0	2,000,000
TRF	0	0	0	0
Total	1,000,000	1,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	1,000,000	0	2,000,000
TRF	0	0	0	0
Total	1,000,000	1,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This funding is for public acute care hospital partnerships to assist with eligibility determinations for MO HealthNet programs.

3. PROGRAM LISTING (list programs included in this core funding)

Public Acute Care Hospital

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Public Acute Care Hospital

Budget Unit: 90073C
HB Section: 11.108

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,970,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)

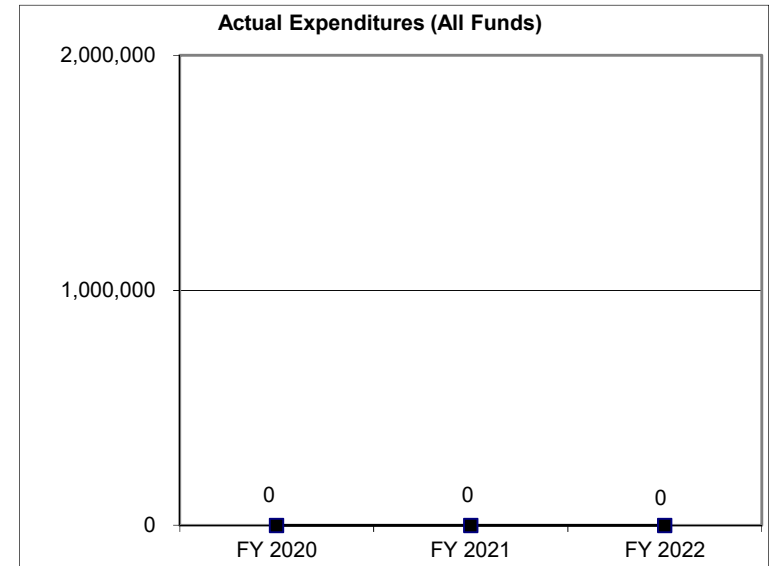
*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is new funding in FY 2023.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PUBLIC ACUTE CARE HOSPITAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	1,000,000	1,000,000	0	2,000,000	
	Total	0.00	1,000,000	1,000,000	0	2,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	1,000,000	1,000,000	0	2,000,000	
	Total	0.00	1,000,000	1,000,000	0	2,000,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,000,000	1,000,000	0	2,000,000	
	Total	0.00	1,000,000	1,000,000	0	2,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PUBLIC ACUTE CARE HOSPITAL									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC ACUTE CARE HOSPITAL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.108

Program Name: Public Acute Care Hospital

Program is found in the following core budget(s): Public Acute Care Hospital

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) currently contracts with University of Missouri Health Care (UMC) and Truman Medical Center (THC) utilizing funding from the Income Maintenance (IM) Field Staff and Operations core appropriation to provide funds for hospital staff to assist customers in the enrollment for MO HealthNet coverage under eligibility programs such as Modified Adjusted Gross Income (MAGI), Adult Expansion Group (AEG), Presumptive Eligibility, MO HealthNet for Pregnant Women (MPW) and MO HealthNet for the Aged, Blind, and Disabled (MHABD). This Public Acute Care Hospital funding provides an expansion of these existing contracts offered to UMC, THC, and other public acute care hospitals throughout the state of Missouri to assist with eligibility determination for MO HealthNet programs.

2a. Provide an activity measure(s) for the program.

Number of MO HealthNet Applications Processed in Public Acute Care Hospitals. Data will be reported in the FY 2025 Budget Request.

2b. Provide a measure(s) of the program's quality.

MO HealthNet Application Processing Accuracy Rate in Public Acute Care Hospitals. Data will be reported in the FY 2025 Budget Request.

2c. Provide a measure(s) of the program's impact.

Average MO HealthNet Application Processing Timeliness in Public Acute Care Hospitals. Data will be reported in the FY 2025 Budget Request.

2d. Provide a measure(s) of the program's efficiency.

Average Days to Process MO HealthNet Application in Public Acute Care Hospitals. Data will be reported in the FY 2025 Budget Request.

PROGRAM DESCRIPTION

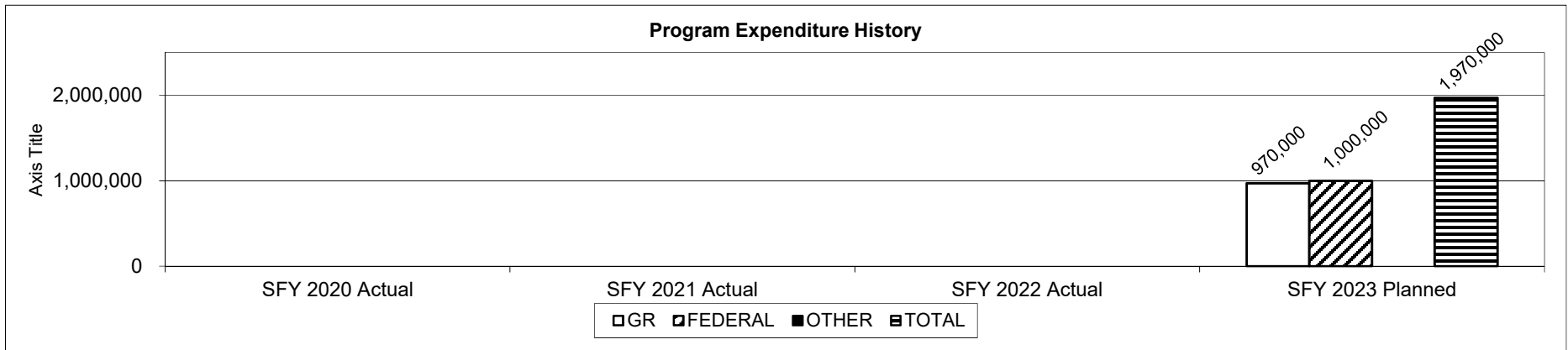
Department: Social Services

HB Section(s): 11.108

Program Name: Public Acute Care Hospital

Program is found in the following core budget(s): Public Acute Care Hospital

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Federal Fund (FF) reimbursement is based on the MO HealthNet Administration rate (75% FF and 25% State Match).

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as MO HealthNet are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Family Support Division Staff Training

Budget Unit: 90075C
 HB Section: 11.110

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	103,209	129,617	0	232,826
PSD	0	0	0	0
TRF	0	0	0	0
Total	103,209	129,617	0	232,826
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	103,209	129,617	0	232,826
PSD	0	0	0	0
TRF	0	0	0	0
Total	103,209	129,617	0	232,826
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides staff training for all levels of Family Support Division (FSD) staff and provides some training for community stakeholders and partners.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

CORE DECISION ITEM

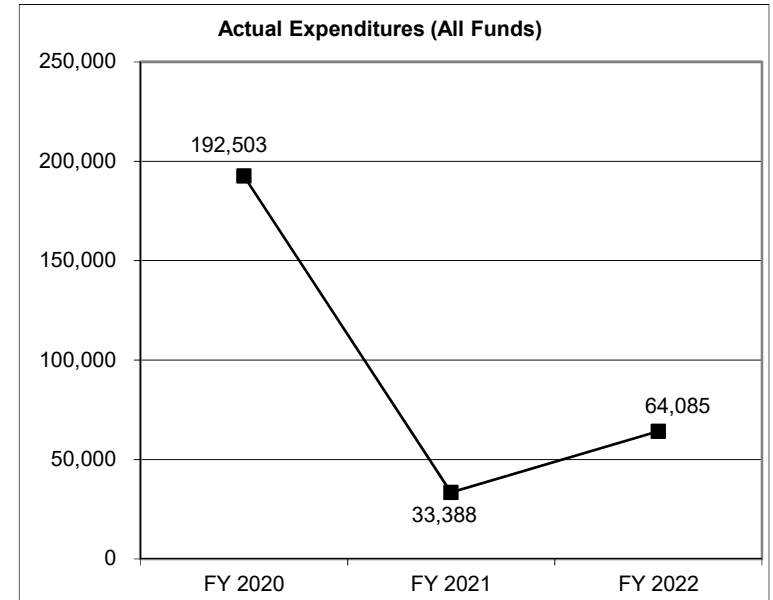
Department: Social Services
Division: Family Support
Core: Family Support Division Staff Training

Budget Unit: 90075C

HB Section: 11.110

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	242,667	248,887	229,598	232,826
Less Reverted (All Funds)	(3,342)	(3,440)	(3,096)	(3,096)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	239,325	245,447	226,502	229,730
Actual Expenditures (All Funds)	192,503	33,388	64,085	N/A
Unexpended (All Funds)	46,822	212,059	162,417	N/A
Unexpended, by Fund:				
General Revenue	24,700	86,137	40,884	N/A
Federal	22,122	125,922	121,533	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - The GR lapse is attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(2) FY 2021 - There was a core reallocation increase of \$6,220 (\$3,280 GR; \$2,940 FF) for mileage reimbursement. Expenditures were reduced due to COVID-19 pandemic.

(3) FY 2022 - There was a core increase of \$3,228 FF for mileage reimbursement. There was a core reduction of \$22,517 (\$11,468 GR; \$11,049 FF) for a decrease of in-state travel due to more virtual trainings.

(4) FY 2023 - There was a core increase of \$3,228 FF for mileage reimbursement.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	103,209	129,617	0	232,826	
	Total	0.00	103,209	129,617	0	232,826	
DEPARTMENT CORE REQUEST	EE	0.00	103,209	129,617	0	232,826	
	Total	0.00	103,209	129,617	0	232,826	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	103,209	129,617	0	232,826	
	Total	0.00	103,209	129,617	0	232,826	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	59,229	0.00	103,209	0.00	103,209	0.00	103,209	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,856	0.00	109,617	0.00	109,617	0.00	109,617	0.00
TOTAL - EE	64,085	0.00	232,826	0.00	232,826	0.00	232,826	0.00
TOTAL	64,085	0.00	232,826	0.00	232,826	0.00	232,826	0.00
GRAND TOTAL	\$64,085	0.00	\$232,826	0.00	\$232,826	0.00	\$232,826	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	24,134	0.00	160,722	0.00	147,372	0.00	147,372	0.00
TRAVEL, OUT-OF-STATE	100	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	5,785	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	10,173	0.00	20,000	0.00	20,000	0.00	20,000	0.00
COMMUNICATION SERV & SUPP	6,999	0.00	6,200	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL SERVICES	5,602	0.00	10,136	0.00	10,136	0.00	10,136	0.00
M&R SERVICES	3,852	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	0	0.00	3,560	0.00	3,560	0.00	3,560	0.00
OTHER EQUIPMENT	5,240	0.00	0	0.00	10,000	0.00	10,000	0.00
BUILDING LEASE PAYMENTS	2,200	0.00	1,450	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	110	0.00	110	0.00	110	0.00
MISCELLANEOUS EXPENSES	0	0.00	648	0.00	648	0.00	648	0.00
TOTAL - EE	64,085	0.00	232,826	0.00	232,826	0.00	232,826	0.00
GRAND TOTAL	\$64,085	0.00	\$232,826	0.00	\$232,826	0.00	\$232,826	0.00
GENERAL REVENUE	\$59,229	0.00	\$103,209	0.00	\$103,209	0.00	\$103,209	0.00
FEDERAL FUNDS	\$4,856	0.00	\$129,617	0.00	\$129,617	0.00	\$129,617	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

1a. What strategic priority does this program address?

Develop High Performing Teams

1b. What does this program do?

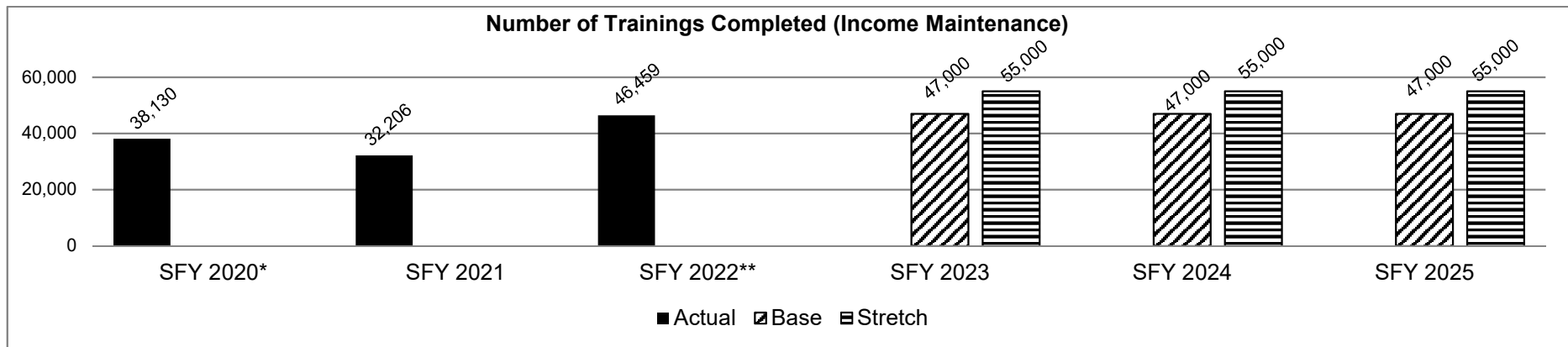
The Department of Social Services (DSS), Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support (CS) and Income Maintenance (IM) Staff, including the in-house IM and CS call centers.

The Training Unit:

- Teaches basic remote classroom training curriculum to new team members
- Provides ongoing training on various system, law, and policy changes that occur throughout the year
- Manages the online Employee Learning Center (the learning management systems for DSS)
- Conducts and tracks several training modules required by state and federal law

Beginning in November 2021, the training unit implemented the new FSD Show Me Training Portal, which makes online training available to community stakeholders and partners who assist individuals seeking services from FSD. This training allows staff to better serve Missouri citizens.

2a. Provide an activity measure(s) for the program.



*All new hire classroom training converted from in-person to remote training effective March 2020.

**Beginning November 2021 increases are due to the implementation of the FSD Show Me Training Portal.

PROGRAM DESCRIPTION

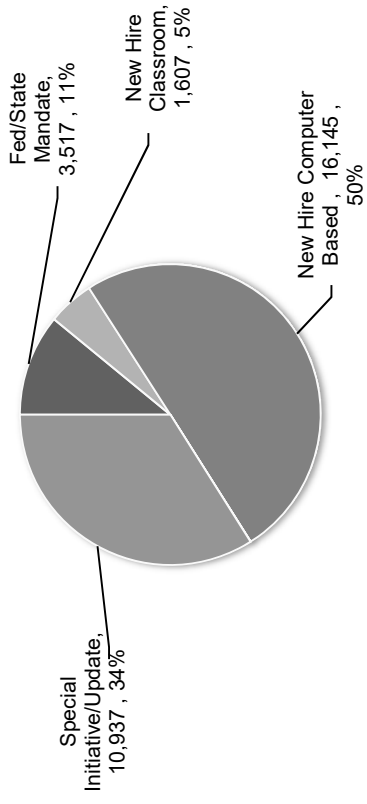
Department: Social Services

HB Section(s): 11.110

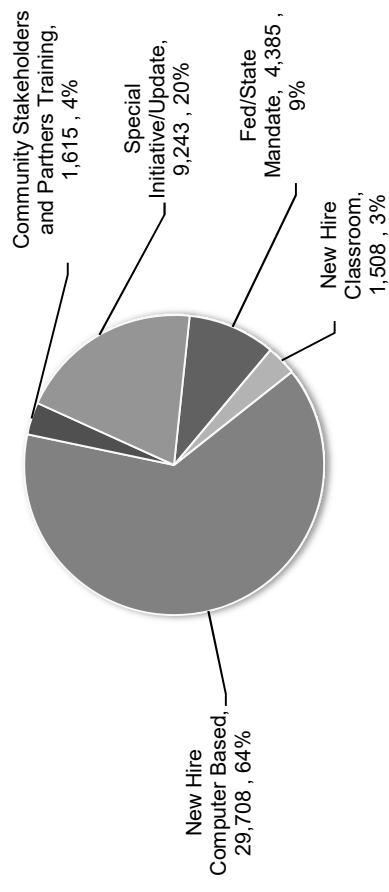
Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

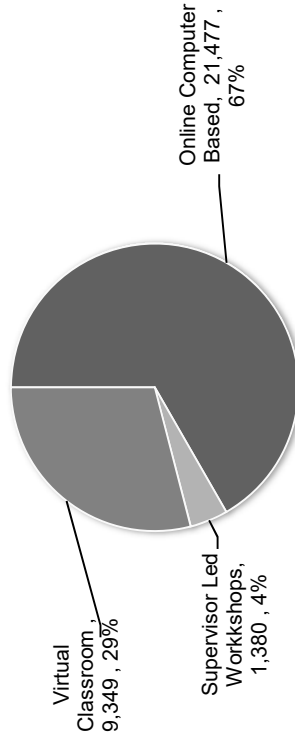
Income Maintenance Trainings by Type FY 2021



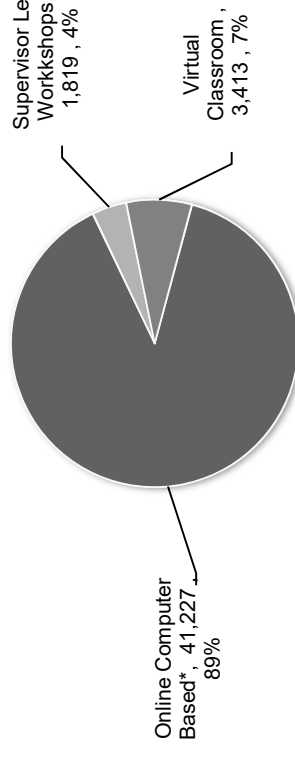
Income Maintenance Trainings by Type FY 2022



Income Maintenance Trainings by Delivery Method FY 2021



Income Maintenance Trainings by Delivery Method FY 2022



All classroom training converted from in-person to remote training effective March 2020.

Special initiatives include any training that is outside of new hire training, such as IM cross training efforts, statewide training for policy updates, coaching conferences and child care challenges.

*Online Computer Based trainings increased due to the implementation of the FSD Show Me Training Portal beginning November 2021.

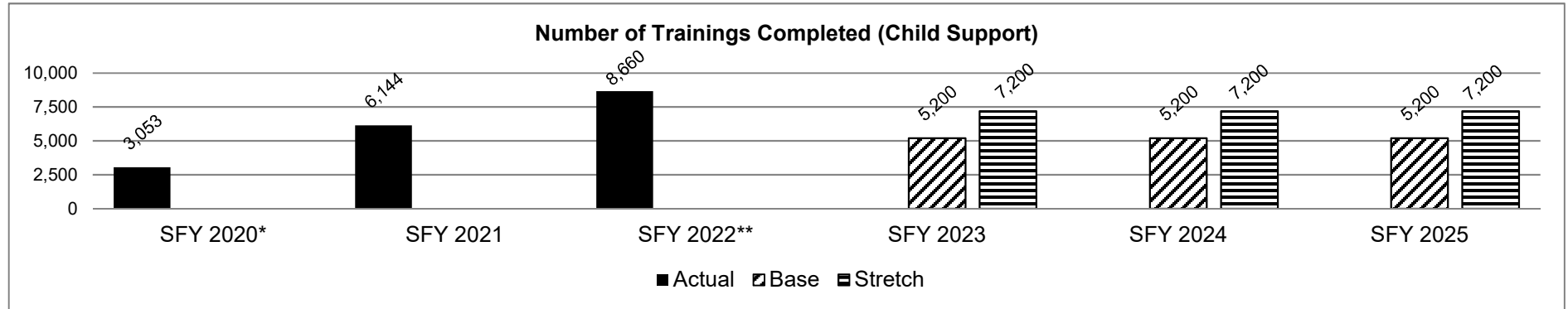
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Division Staff Training

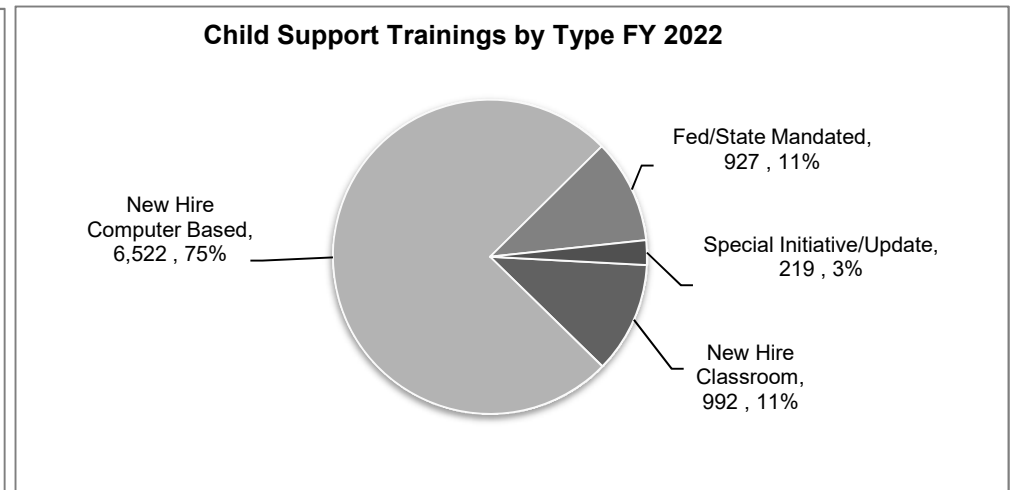
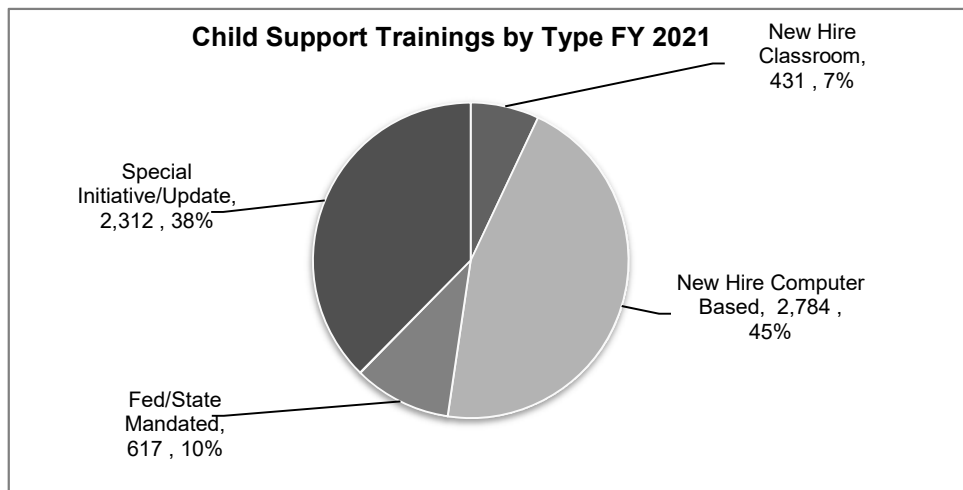
Program is found in the following core budget(s): Family Support Division Staff Training



*All new hire classroom training converted from in person to remote training effective March 2020.

**In SFY 2022, CS trainings increased due to staff hired for the in-house merit call center and special initiatives. Special Initiatives include any training outside of new hire training including Change and Innovation Re-Design Team Training and Current Implementation Training.

Number of trainings are the total number of completed training registrations and does not equal total individuals trained, since an individual can complete more than one training.



PROGRAM DESCRIPTION

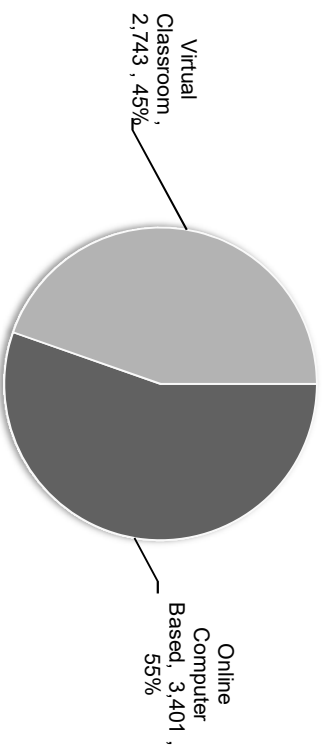
Department: Social Services

Program Name: Family Support Division Staff Training

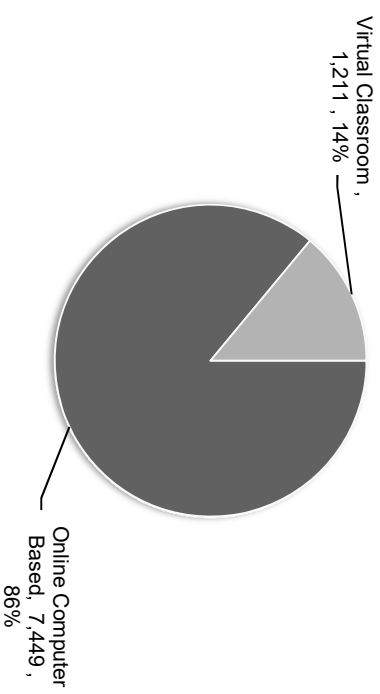
Program is found in the following core budget(s): Family Support Division Staff Training

HB Section(s): 11.110

Child Support Trainings by Delivery Method FY 2021



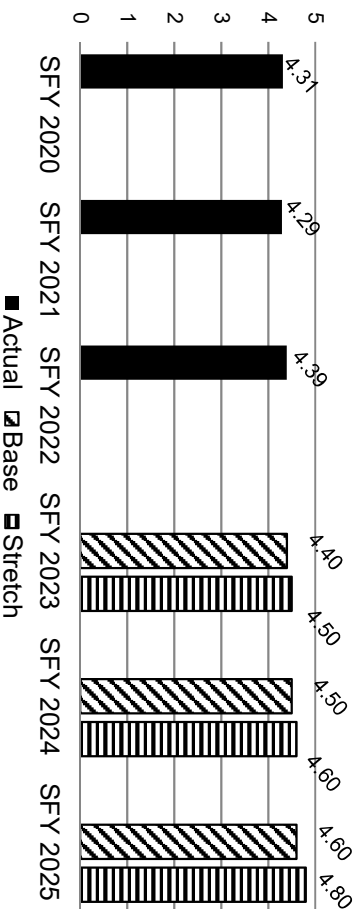
Child Support Training by Delivery Method FY 2022



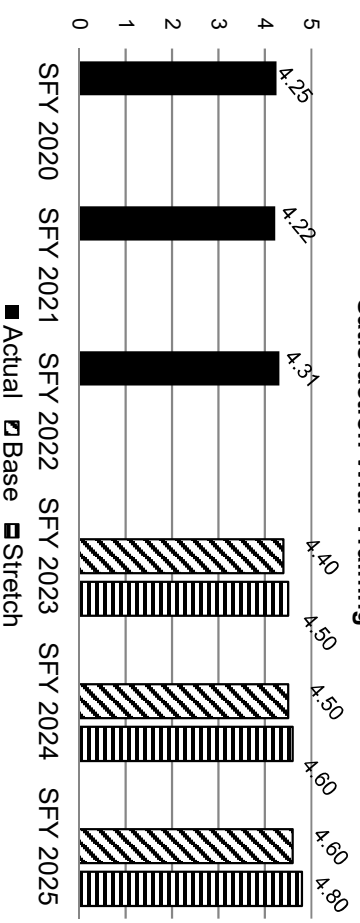
All classroom training converted from in-person to remote training effective March 2020.

2b. Provide a measure(s) of the program's quality.

Trainer Effectiveness



Satisfaction With Training



FSD's evaluation rates with a scale of 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.

PROGRAM DESCRIPTION

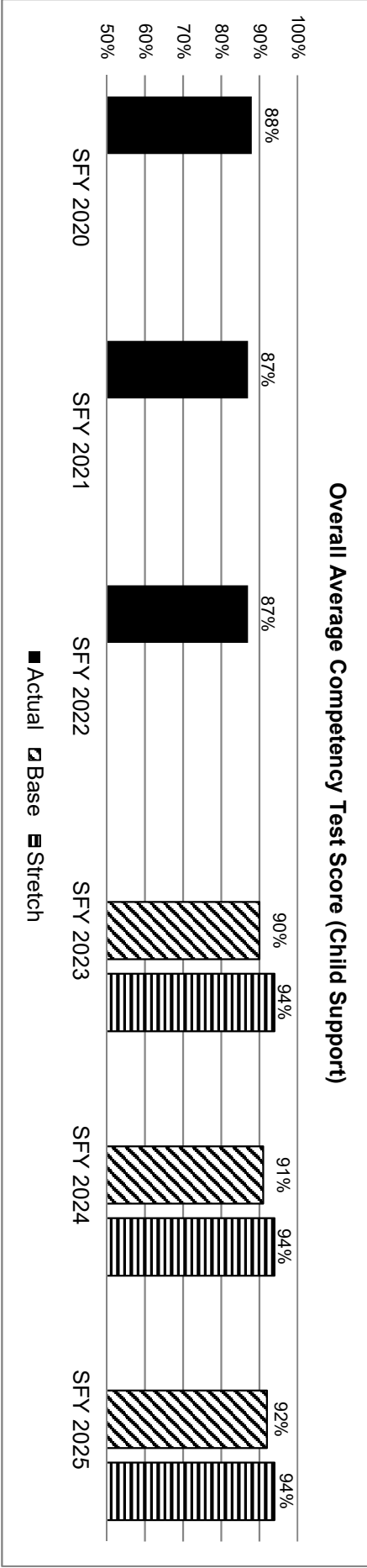
Department: Social Services

HB Section(s): 11.110

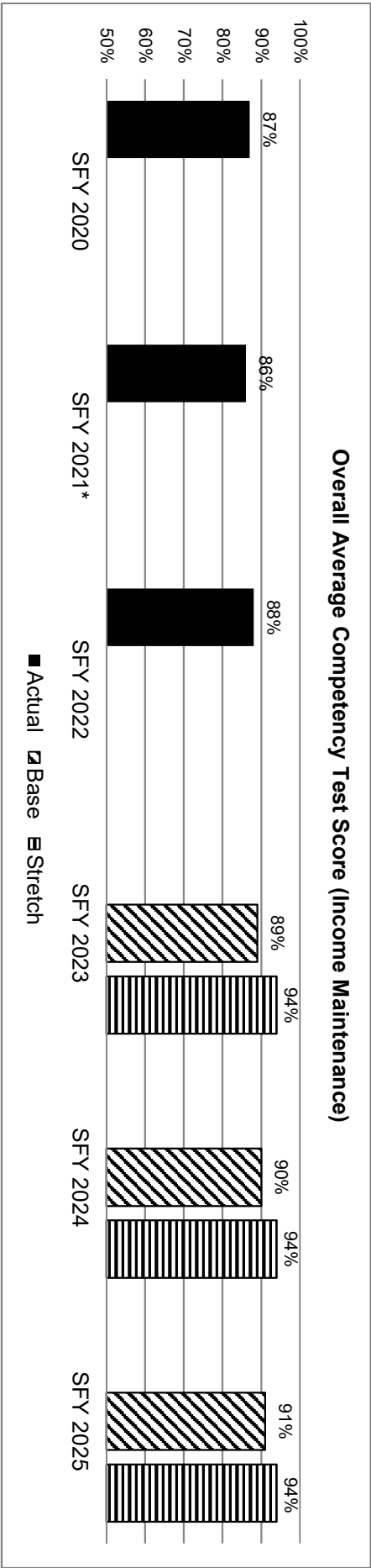
Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

2c. Provide a measure(s) of the program's impact.



Note: Training participants complete a final assessment at the end of each classroom training to measure competency.



*SFY 2021 data was updated to reflect accurate information.

PROGRAM DESCRIPTION

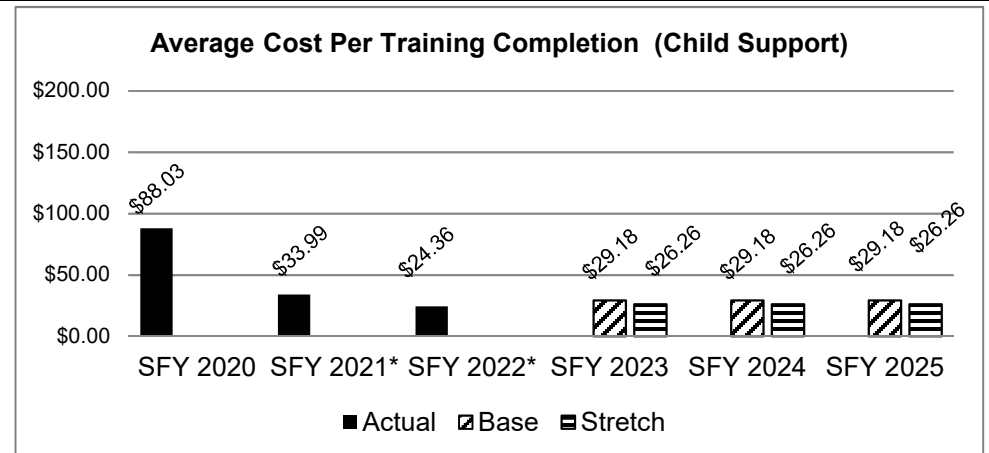
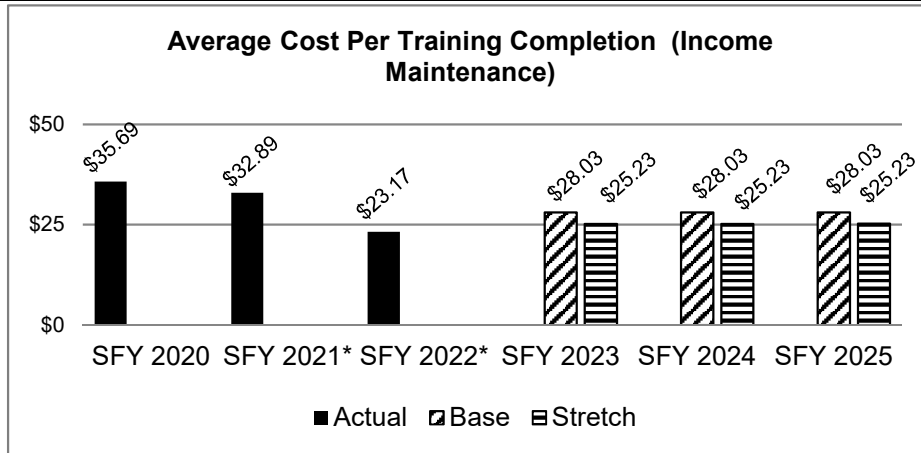
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

2d. Provide a measure(s) of the program's efficiency.



This figure shows the average cost per completed training registration by averaging the cost of the training program by number of completed training registrations. The largest component of training cost is the salary of the trainers.

CS cost per training has historically been higher than IM cost per training because of the higher percentage of CS staff who complete classroom training, in comparison to IM staff. Costs have decreased significantly due to training remotely. The unit was able to invest in online software and other technology.

*SFY 2021 and SFY 2022 data reflects a decrease that occurred as a result of the COVID-19 pandemic. For CS cost per training an additional decrease is reflected due to a high percentage of CS staff transitioning to training remotely.

PROGRAM DESCRIPTION

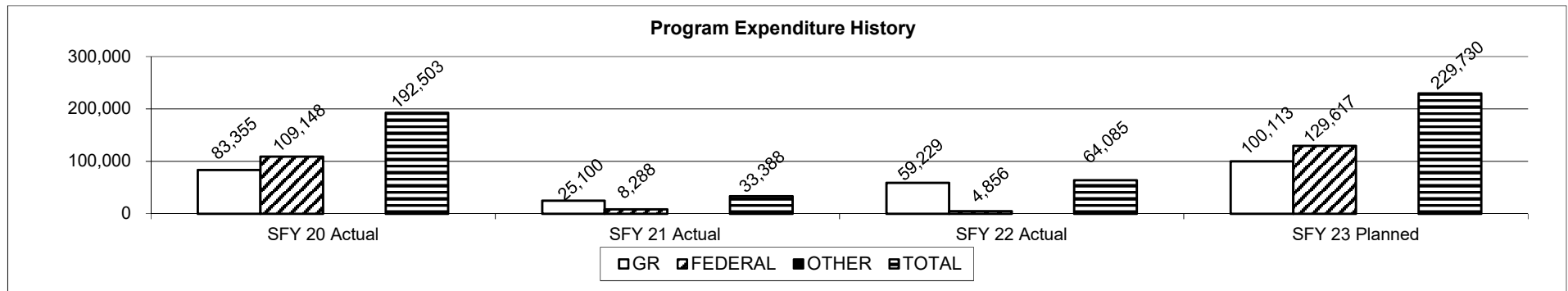
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the IM time study rate of around (54% FF and 46% State Match) or at the level as specified under a specific grant such as CS (66% FF and 34% State) or Supplemental Nutrition Assistance Program (SNAP) Administration (50% FF and 50% State) for expenditures allowable under the grant. The time study rate is determined by polling a select number of IM staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance for Needy Families (TANF), Child Support (CS), and MO HealthNet are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C
 HB Section: 11.115

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,696,622	1,499,859	0	3,196,481
PSD	0	3,513,136	0	3,513,136
TRF	0	0	0	0
Total	1,696,622	5,012,995	0	6,709,617
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,696,622	1,499,859	0	3,196,481
PSD	0	3,513,136	0	3,513,136
TRF	0	0	0	0
Total	1,696,622	5,012,995	0	6,709,617
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Family Support Division (FSD) administers the Electronic Benefits Transfer (EBT) program to help low income Missourians by providing for the delivery of Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) cash benefits through the same type of financial systems used by credit or debit cards. This decision item supports the EBT system contracted through FIS/eFunds Corporation.

3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

CORE DECISION ITEM

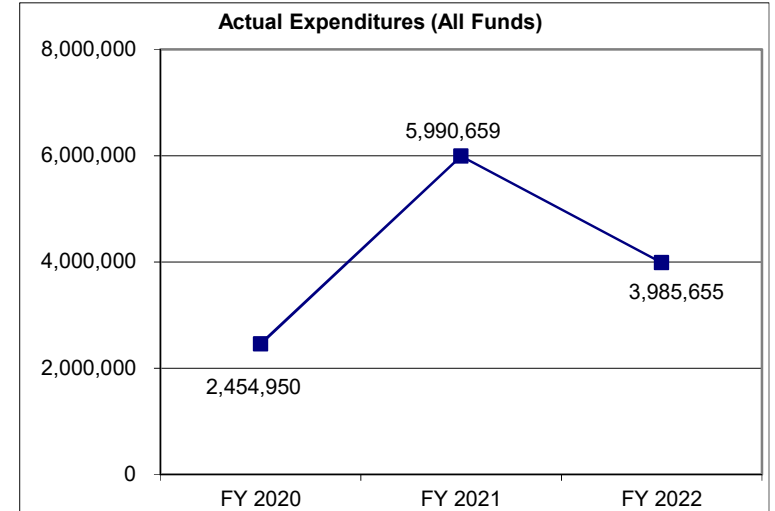
Department: Social Services
Division: Family Support
Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C

HB Section: 11.115

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,243,369	7,478,560	9,728,993	6,709,617
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,243,369	7,478,560	9,728,993	6,709,617
Actual Expenditures (All Funds)	2,454,950	5,990,659	3,985,655	N/A
Unexpended (All Funds)	788,419	1,487,901	5,743,338	N/A
Unexpended, by Fund:				
General Revenue	788,419	50,633	0	N/A
Federal	0	1,437,268	5,743,338	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(2) FY 2021 - There was a NDI for SNAP EBT Stimulus funding of \$901,788. In addition, there was a supplemental of \$3,333,403 for CRSSA funding.

(3) FY 2022 - There was a NDI reduction of \$901,788 FF for contract costs associated with pandemic EBT benefits. There was also a supplemental reduction of \$3,333,403 of CRSSA funding. There was an increase of \$3,019,376 FF and \$3,513,136 for Pandemic EBT. There was also a core reduction of \$46,888 FF. In FY 2022 EBT had excess federal authority due to one-time stimulus grant award that had expenditures in the previous fiscal year.

(4) FY 2023 - There was a core reduction of \$3,019,376 stimulus funds for Pandemic EBT .

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ELECTRONIC BENEFIT TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	1,696,622	1,499,859	0	3,196,481	
	PD	0.00	0	3,513,136	0	3,513,136	
	Total	0.00	1,696,622	5,012,995	0	6,709,617	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	1,696,622	1,499,859	0	3,196,481	
	PD	0.00	0	3,513,136	0	3,513,136	
	Total	0.00	1,696,622	5,012,995	0	6,709,617	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,696,622	1,499,859	0	3,196,481	
	PD	0.00	0	3,513,136	0	3,513,136	
	Total	0.00	1,696,622	5,012,995	0	6,709,617	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00
TEMP ASSIST NEEDY FAM FEDERAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	745,842	0.00	1,399,859	0.00	1,399,859	0.00	1,399,859	0.00
DSS FEDERAL STIMULUS	1,443,191	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,985,655	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	0	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00
TOTAL - PD	0	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00
TOTAL	3,985,655	0.00	6,709,617	0.00	6,709,617	0.00	6,709,617	0.00
GRAND TOTAL	\$3,985,655	0.00	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
PROFESSIONAL SERVICES	3,985,655	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00
TOTAL - EE	3,985,655	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00
PROGRAM DISTRIBUTIONS	0	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00
TOTAL - PD	0	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00
GRAND TOTAL	\$3,985,655	0.00	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00
GENERAL REVENUE	\$1,696,622	0.00	\$1,696,622	0.00	\$1,696,622	0.00	\$1,696,622	0.00
FEDERAL FUNDS	\$2,289,033	0.00	\$5,012,995	0.00	\$5,012,995	0.00	\$5,012,995	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division is administering the Electronic Benefits Transfer (EBT) program to help low income Missourians by providing for the delivery of cash assistance and SNAP benefits through an EBT card.

The FSD currently contracts with FIS/eFunds Corporation to provide a statewide delivery system for SNAP and Temporary Assistance for Needy Families (TANF) cash benefits. The EBT system allows recipients to use the same type of system used by other consumers completing transactions with debit and credit cards. This is a federal requirement for SNAP recipients. The DSS began contracting with FIS/eFunds Corporation in June 2011. The initial five-year contract ended in June 2016, however there was an option for an additional five one-year renewals. The final contract expiration date was to be June 2021, however, the contract is extended through December of 2022. A new contract was awarded to FIS/efunds in June 2022 and will be implemented January 2023. This contract is for five years with an option for five additional one-year renewals. This system also provides reports that are used to identify potential retailer and recipient fraud.

Monthly cost per case

New Contract Rates

SNAP only cases	\$0.43
TANF only cases	\$0.20
Cases receiving both SNAP and TANF	\$0.59

As required by SB 251 (2013), the DSS, FSD blocks TANF transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments, and establishments which provide adult-oriented entertainment, using FIS/eFunds Corporations' Fraud Navigator. Fraud Navigator also analyzes SNAP and TANF transactions for possible unallowable activity and provides alerts to the Division of Legal Services, Welfare Investigations Unit.

Missouri implemented additional fraud prevention methods. Missouri has added a level of security to EBT cards to protect consumers from the cloning of EBT benefit cards with the activation of Card Authentication Value (CAV). Customers are now prohibited from using common pin numbers, such as 1111, 1234, 4444 for EBT transactions. Additionally, the Agriculture Improvement Act of 2018 states that Missouri must expunge unused SNAP Benefits from EBT online accounts after 9 months or upon verification that all members of the household are deceased. The expunging of unused benefits was implemented November 14, 2021 and the implementation of expunging benefits for deceased households was implemented April 24, 2022.

As a response to the COVID-19 pandemic, Missouri received approval from FNS to allow online purchasing with EBT cards. Currently Missouri has several small retailers, such as Hays Supermarket, Bratchers Market, Schnucks and Sliced Bread Market approved to accept online EBT purchases. Other Missouri retailers can apply to become online retailers and are added upon FNS approval. Missouri participants are also able to use online purchasing at any FNS approved online retailer.

In FY 2021, FY 2022 and FY 2023, federal stimulus appropriation and/or authority was granted to administer Pandemic EBT (P-EBT).

PROGRAM DESCRIPTION

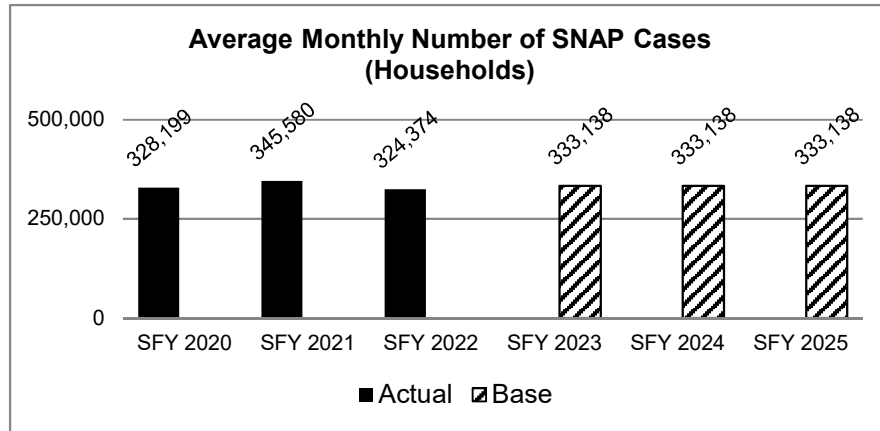
Department: Social Services

HB Section(s): 11.115

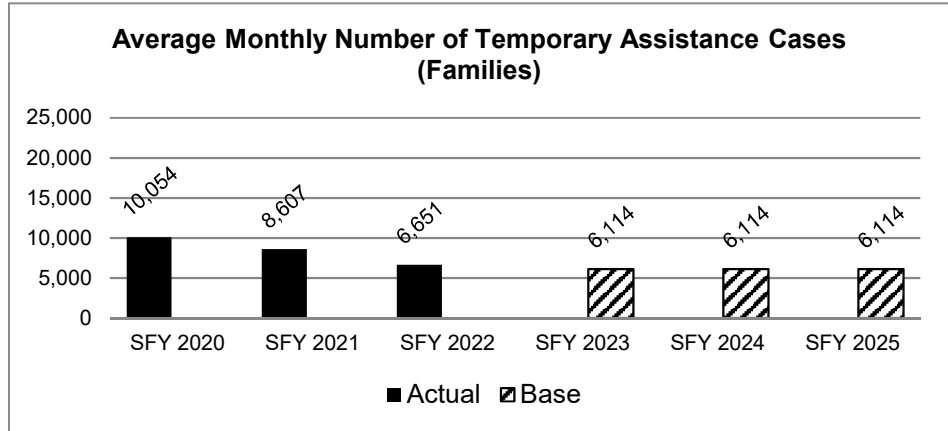
Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2a. Provide an activity measure(s) for the program.

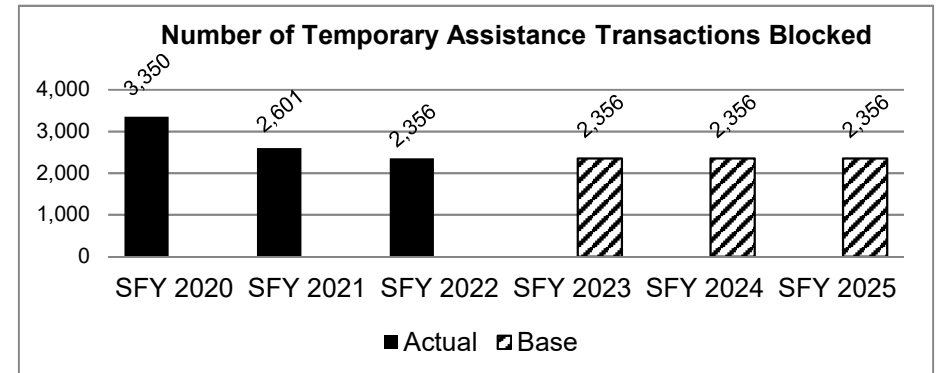
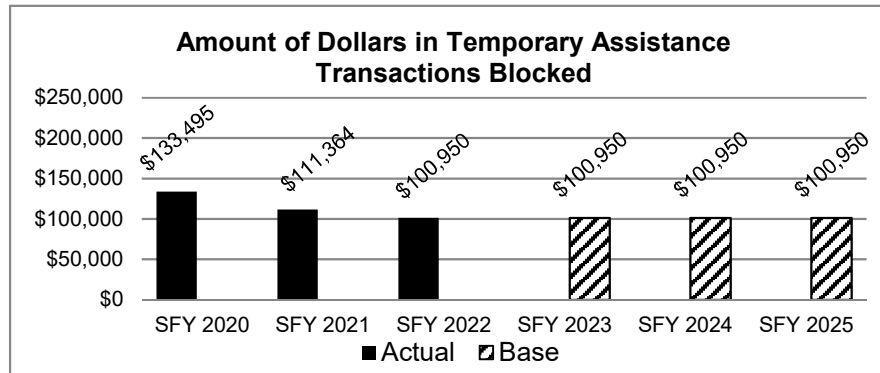


Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

2b. Provide a measure(s) of the program's quality.



As required by SB 251 (2013), the DSS, FSD blocks TANF transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments, and establishments which provide adult-oriented entertainment, using FIS/eFunds Corporation's Fraud Navigator. The initial push to block inappropriate locations has leveled off and projections were made based on the new transactions and dollars that are expected to be blocked over the next three years.

NOTE: The number of transactions blocked is determined by how many participants attempt to use their card at blocked locations. Participants may not be aware the location is blocked and often make multiple attempts at locations. The FSD receives additions to the list of blocked locations on a quarterly basis.

PROGRAM DESCRIPTION

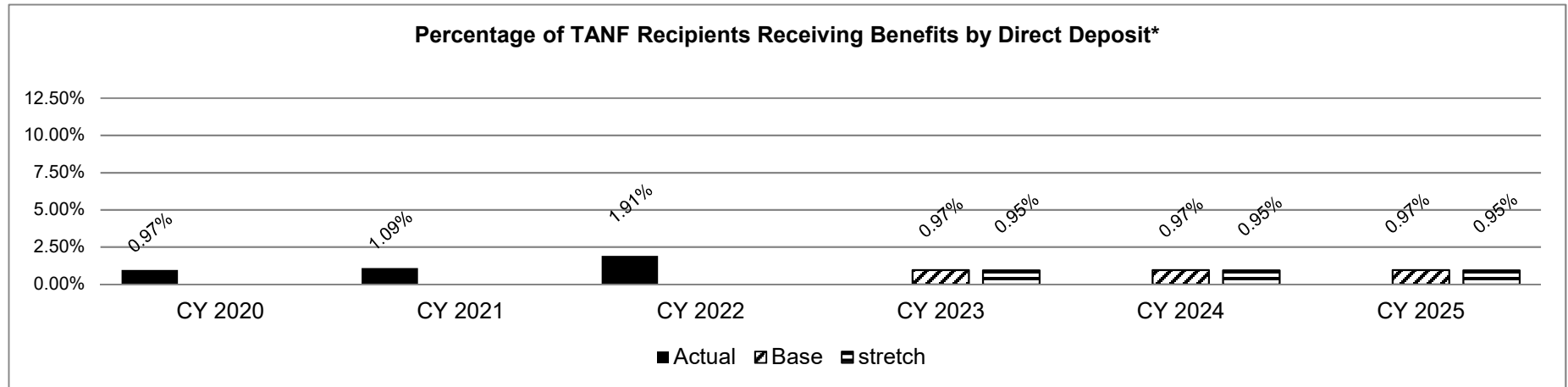
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

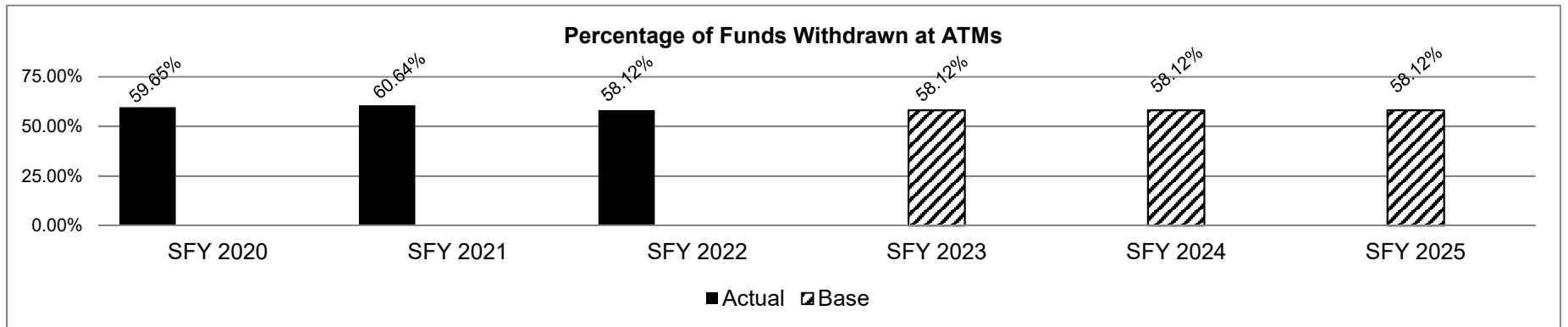
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2c. Provide a measure(s) of the program's impact.



*Some people elect to not use the EBT card, and have TANF benefits directly deposited. The use of the EBT card is more efficient, and allows for ATM blocking, so the Department is working to decrease the percentage of Direct Deposits.

2d. Provide a measure(s) of the program's efficiency.



Funds withdrawn at ATMs are an efficient source of funding for recipients, compared with other ways to access cash benefits.

PROGRAM DESCRIPTION

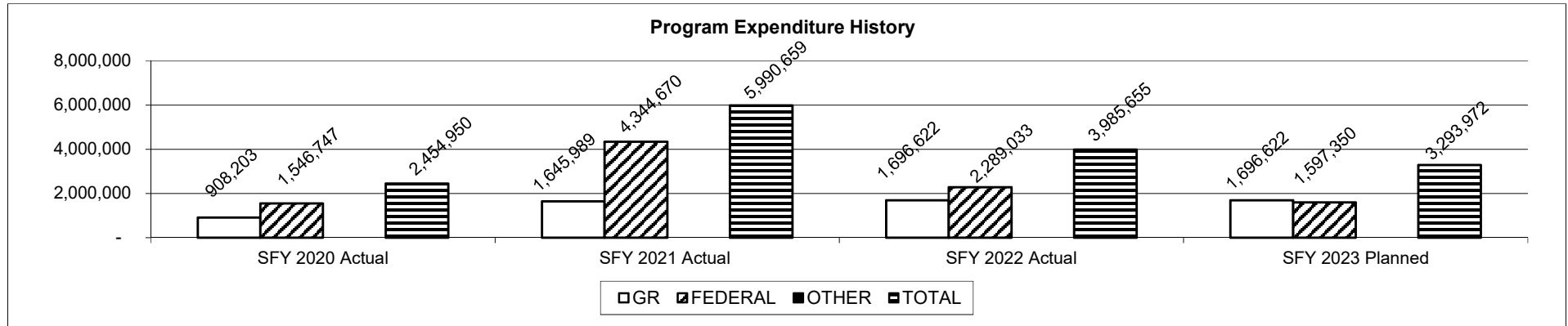
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 208.182, RSMo. Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193; Code of Federal Regulations (CFR) Title 7, Subtitle B, Chapter II, Subchapter C, Part 274 Issuance and Use of Program Benefits.

6. Are there federal matching requirements? If yes, please explain.

EBT federal fund (FF) reimbursement is based on the type of expenditure. A portion of the EBT contract is claimed to SNAP Admin (50% FF and 50% State Match) and a portion of the EBT contract is claimed to TANF (100% FF).

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193, PRWORA of 1996. Distributing SNAP benefits through this method is a federal requirement.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C

HB Section: 11.120

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$10,000

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$10,000

2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. The programs and eligibility are determined by a local board of community individuals. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue.

3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C

HB Section: 11.120

4. FINANCIAL HISTORY

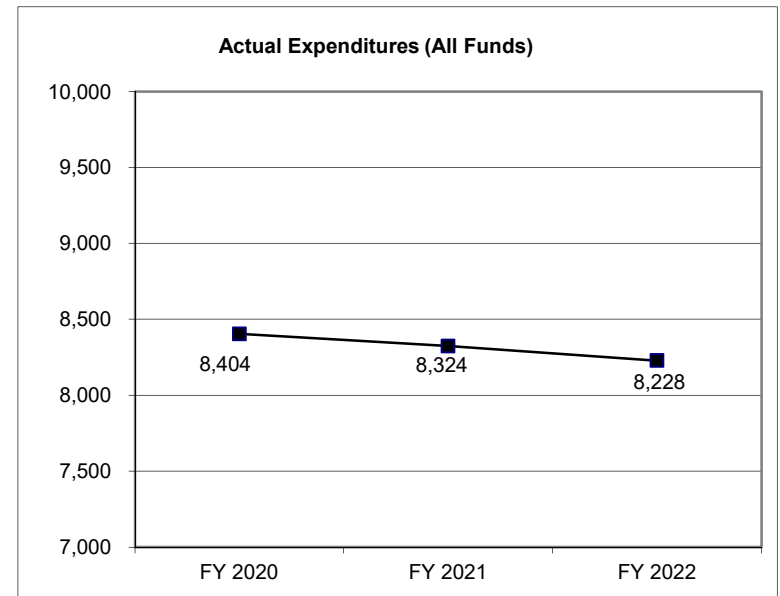
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Year
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (All Funds)	8,404	8,324	8,228	N/A
Unexpended (All Funds)	1,596	1,676	1,772	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,596	1,676	1,772	N/A

*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
POLK COUNTY TRUST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
POLK COUNTY TRUST									
CORE									
PROGRAM-SPECIFIC									
FAMILY SERVICES DONATIONS	8,228	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	8,228	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	8,228	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
GRAND TOTAL	\$8,228	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POLK COUNTY TRUST								
CORE								
PROGRAM DISTRIBUTIONS	8,228	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	8,228	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$8,228	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,228	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.120

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) distributes the Polk County and Bolivar Charitable Trust funds. These funds help the people of Polk County by providing support for community projects with an emphasis on services to improve the lives of individuals in the county and to benefit the community as a whole.

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. Programs and eligibility are determined by a local community board.

Funds are authorized by the board for the following purposes:

- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

Performance measures are not included as this is a pass-through program. (Sections 2a-2d omitted)

PROGRAM DESCRIPTION

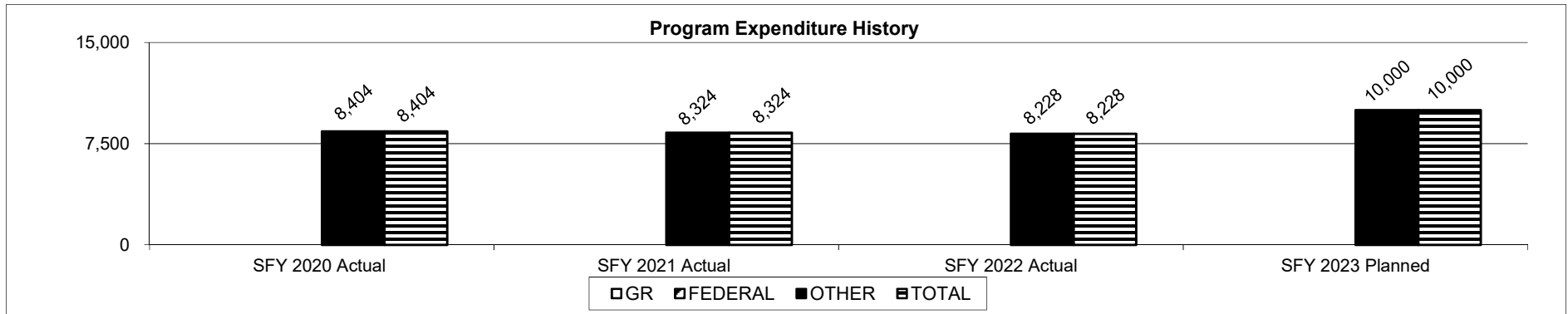
Department: Social Services

HB Section(s): 11.120

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Assistance Management Information System (FAMIS)

Budget Unit: 90028C and 90038C
HB Section: 11.125

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,908	1,157,454	0	1,675,362
PSD	0	0	0	0
TRF	0	0	0	0
Total	517,908	1,157,454	0	1,675,362
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,908	1,157,454	0	1,675,362
PSD	0	0	0	0
TRF	0	0	0	0
Total	517,908	1,157,454	0	1,675,362
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Family Assistance Management Information System (FAMIS) is a legacy system for Child Care, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), MO HealthNet (Aged, Blind, and Disabled) and related programs. It allows customers to provide their personal information once, rather than multiple times when applying for more than one program. FAMIS generates notices to customers, tracks required verification, and tracks Medical Review Team (MRT) review due dates. The system takes automatic actions based on information entered by staff. FAMIS issues benefits to customers and payments to vendors.

3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

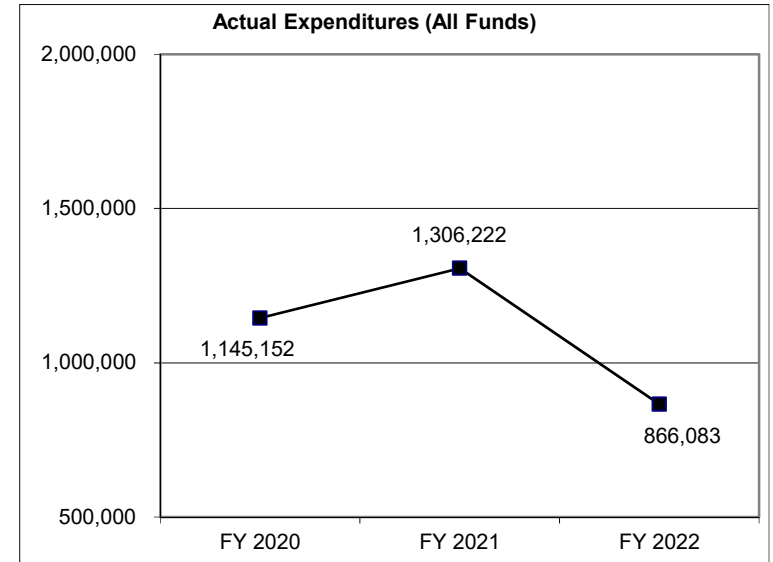
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Assistance Management Information System (FAMIS)

Budget Unit: 90028C and 90038C
HB Section: 11.125

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,797,824	1,804,790	1,709,084	1,695,152
Less Reverted (All Funds)	(17,264)	(17,263)	(15,537)	(15,760)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,780,560	1,787,527	1,693,547	1,679,392
Actual Expenditures (All Funds)	1,145,152	1,306,222	866,083	N/A
Unexpended (All Funds)	635,408	481,305	827,464	N/A
Unexpended, by Fund:				
General Revenue	147,637	266,071	7,421	N/A
Federal	487,771	215,234	820,043	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
- (2) FY 2021 - There was a \$6,966 supplemental funded to cover departmental costs related to the COVID-19 pandemic for increased SNAP benefits.
- (3) FY 2022 - Additional appropriation and/or authority of \$13,932 FF was funded to cover departmental costs related to the COVID-19 pandemic for increased SNAP benefits. There was a core reduction of \$122,462 (\$57,545 GR; 64,917 FF). There was a supplemental decrease of \$6,966 for costs related to the COVID-19 pandemic. There was an increase of \$19,790 FF in PHE funding.
- (4) FY 2023 - There was a core decrease of \$13,932 FF related to the COVID-19 pandemic for increased SNAP benefits.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAMIS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	517,908	1,157,454	0	1,675,362	
	Total	0.00	517,908	1,157,454	0	1,675,362	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	517,908	1,157,454	0	1,675,362	
	Total	0.00	517,908	1,157,454	0	1,675,362	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	517,908	1,157,454	0	1,675,362	
	Total	0.00	517,908	1,157,454	0	1,675,362	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FAMIS PHE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	7,421	12,369	0	19,790	
Total					0.00	7,421	12,369	0	19,790	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	60	1020	EE	0.00		(7,421)	0	0	(7,421)	Core reduction of one-time funding.
1x Expenditures	60	1017	EE	0.00		0	(12,369)	0	(12,369)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	(7,421)	(12,369)	0	(19,790)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	502,371	0.00	517,908	0.00	517,908	0.00	517,908	0.00
CHILD CARE AND DEVELOPMENT FED	20,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	343,712	0.00	1,084,032	0.00	1,084,032	0.00	1,084,032	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	48,422	0.00	48,422	0.00	48,422	0.00
TOTAL - EE	866,083	0.00	1,675,362	0.00	1,675,362	0.00	1,675,362	0.00
TOTAL	866,083	0.00	1,675,362	0.00	1,675,362	0.00	1,675,362	0.00
GRAND TOTAL	\$866,083	0.00	\$1,675,362	0.00	\$1,675,362	0.00	\$1,675,362	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMIS PHE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	7,421	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	12,369	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	19,790	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	19,790	0.00	0	0.00	0	0.00	
PHE Eligibility Verificatn Svs - 1886006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,421	0.00	7,421	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	12,369	0.00	12,369	0.00	
TOTAL - EE	0	0.00	0	0.00	19,790	0.00	19,790	0.00	
TOTAL	0	0.00	0	0.00	19,790	0.00	19,790	0.00	
GRAND TOTAL	\$0	0.00	\$19,790	0.00	\$19,790	0.00	\$19,790	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,619	0.00	1,619	0.00	1,619	0.00
SUPPLIES	0	0.00	533	0.00	533	0.00	533	0.00
PROFESSIONAL SERVICES	866,083	0.00	1,673,210	0.00	1,673,210	0.00	1,673,210	0.00
TOTAL - EE	866,083	0.00	1,675,362	0.00	1,675,362	0.00	1,675,362	0.00
GRAND TOTAL	\$866,083	0.00	\$1,675,362	0.00	\$1,675,362	0.00	\$1,675,362	0.00
GENERAL REVENUE	\$502,371	0.00	\$517,908	0.00	\$517,908	0.00	\$517,908	0.00
FEDERAL FUNDS	\$363,712	0.00	\$1,157,454	0.00	\$1,157,454	0.00	\$1,157,454	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Family Assistance Management Information System (FAMIS) is a legacy eligibility determination system for Child Care, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), MO HealthNet (Aged, Blind, and Disabled) and related programs. FAMIS helps the Family Support Division (FSD) team members process applications and deliver benefits to customers in an accurate and timely manner. FAMIS issues benefits to customers and payments to vendors.

As the programs managed in the system are constantly changing due to both state and federal requirements, FAMIS will require continued funding to make necessary changes. This appropriation also supports modifications to increase system efficiency, prevent fraud and abuse, comply with and prevent audit findings, and provide enhanced client services. To support these changes, the FAMIS team gathers business requirements, completes design, development, and testing for all system changes.

The Missouri Eligibility Determination and Enrollment System (MEDES) will eventually replace FAMIS. Beginning January 1, 2014, the Family Medicaid (MAGI) program was converted into MEDES. The MEDES project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, SNAP, TANF, and Child Care Assistance programs. The development of SNAP into MEDES began November 2021. TANF, Child Care and MO HealthNet (Aged, Blind and Disabled) programs will follow. The Adult Expansion Group (AEG) related to the expansion of Medicaid in Missouri was added to MEDES in FY 2022 and applications for adult programs now begin with a registration in MEDES. However, if the applicant is not eligible for expansion coverage the application may also be registered in FAMIS if applicant indicates disability, receives Medicare Part A or B, or receives Supplemental Security Income (SSI) benefits. FAMIS must remain fully functional for the remaining programs until conversion is complete. The FAMIS unit also operates a help desk, which took 6,482 calls in FY 2022.

PROGRAM DESCRIPTION

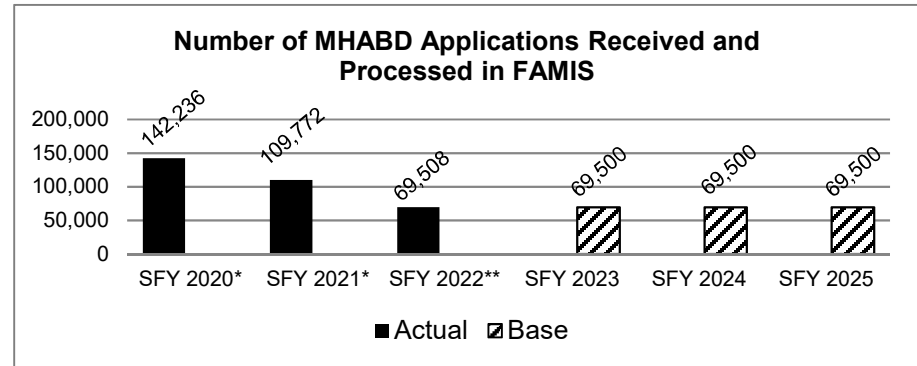
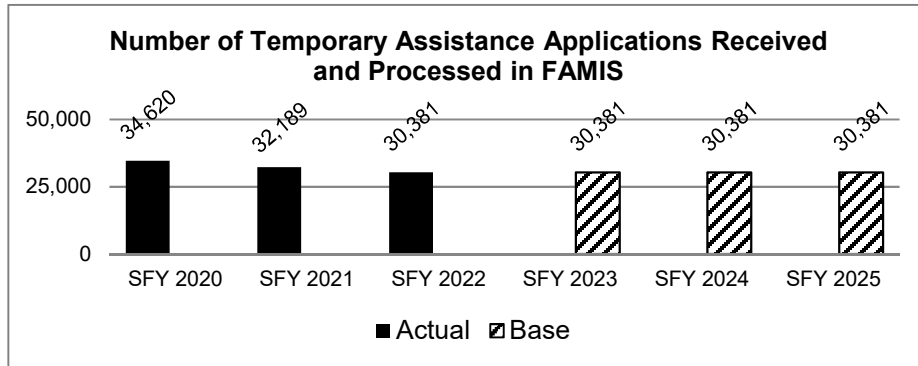
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

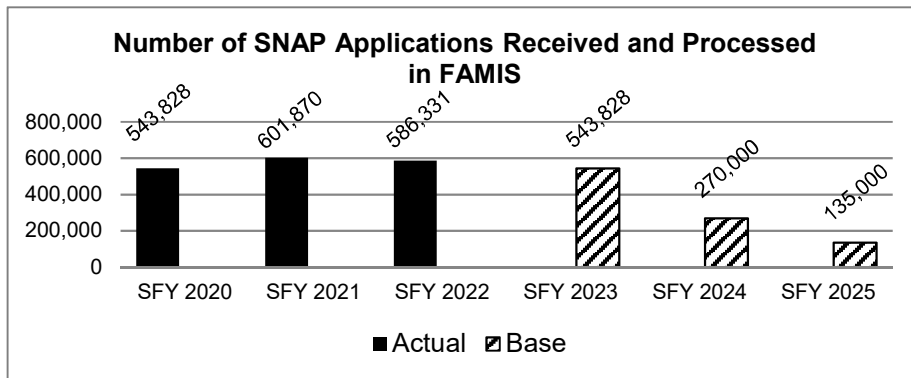
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2a. Provide an activity measure(s) for the program.



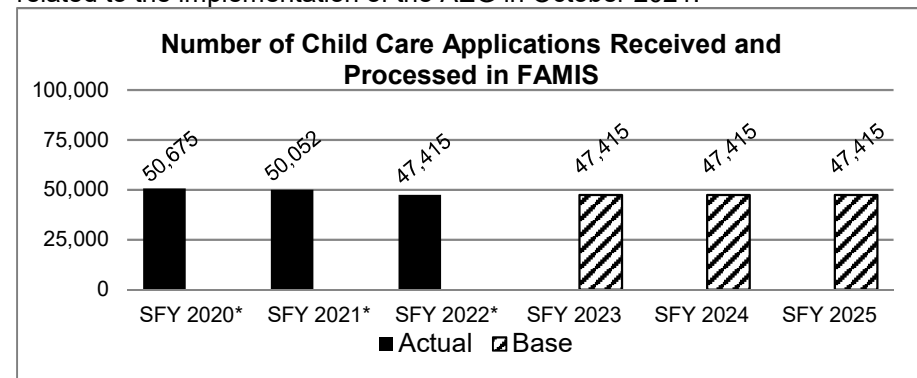
*In SFY 2020 and 2021 COVID-19 Public Health Emergency (PHE) guidelines resulted in fewer closings of MO HealthNet cases. The decrease in re-applications impacted the total number of MO HealthNet applications received.

**SFY 2022 Without any comparable data, the decrease is thought to be related to the implementation of the AEG in October 2021.



SNAP applications processed in FAMIS are expected to decrease when the implementation of SNAP into the MEDES is complete.

SNAP applications increased in SFY 2021 due to the increase in need during the COVID-19 PHE. Projected figures for SFY 2023 are anticipated to decrease but not to pre-COVID-19 numbers as fluctuations can be expected with changes in the economy or outbreaks of the COVID-19 virus.



*The decrease reported in SFY 2020, 2021, and 2022 can be attributed to COVID-19 measures. Some child care benefits were extended or granted automatically as part of the COVID-19 response and employees statewide, public and private, transitioned to remote work environments reducing the need for childcare.

PROGRAM DESCRIPTION

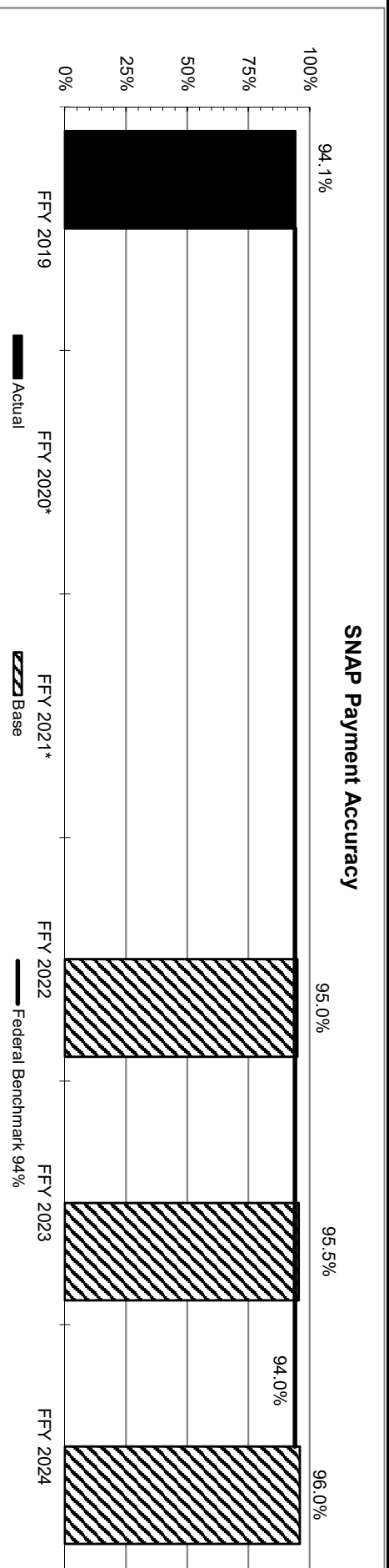
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

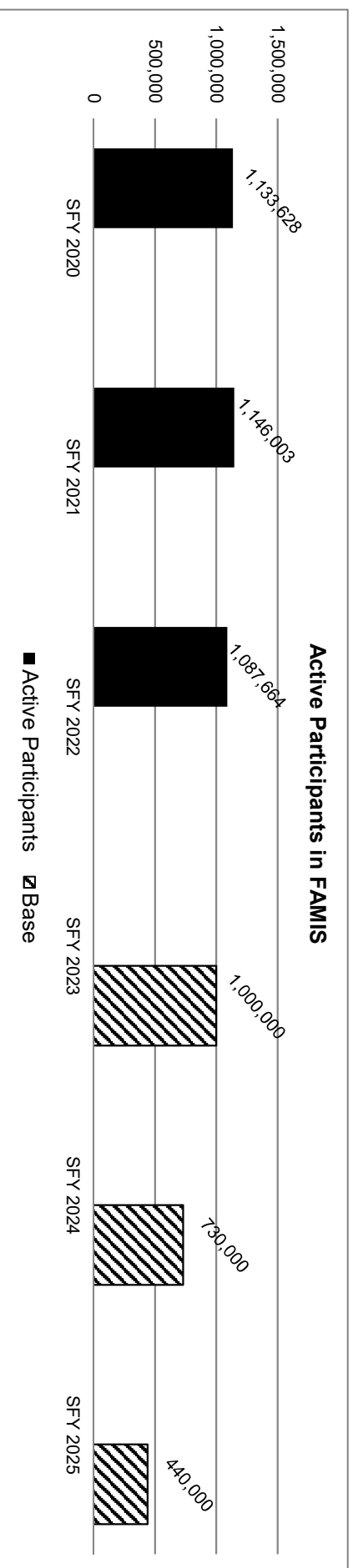
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2b. Provide a measure(s) of the program's quality.



*In FFY 2020 and FFY 2021, there was no data to report as COVID-19 PHE guidelines suspended requirements for Quality Control reviews. FFY 2022 data will be available in Spring of 2023.

2c. Provide a measure(s) of the program's impact.



Future active participants are expected to decrease with the implementation of more programs in MEDES.

PROGRAM DESCRIPTION

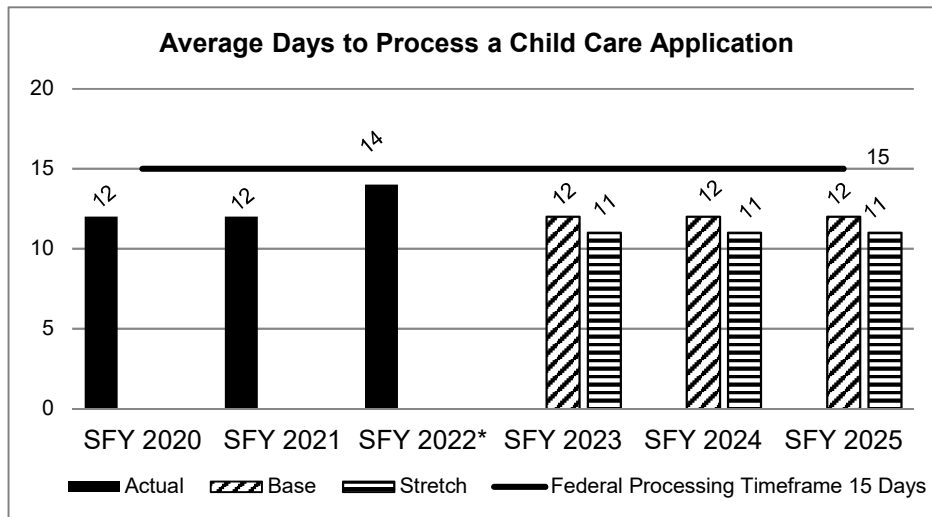
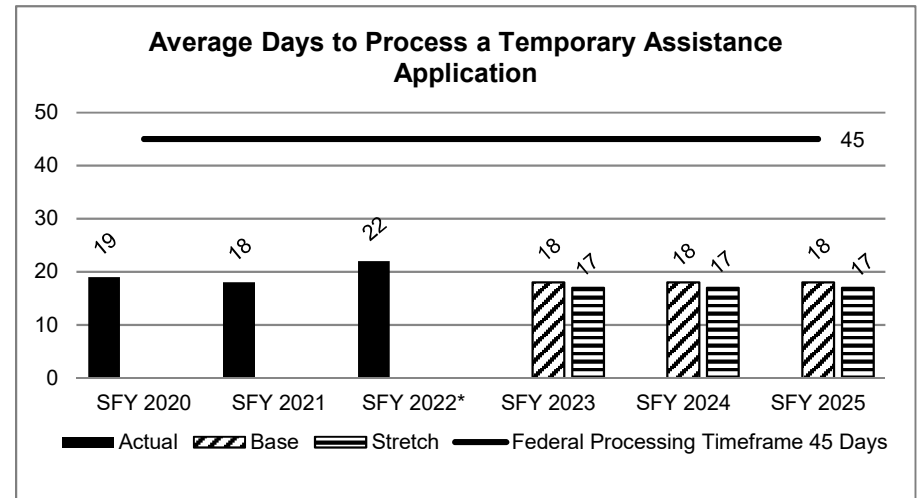
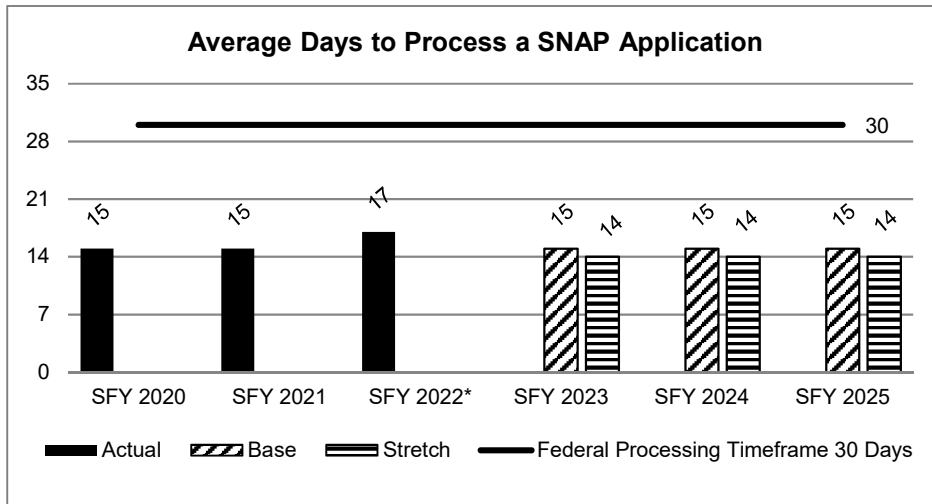
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2d. Provide a measure(s) of the program's efficiency.



Note: FSD continues to maintain the FAMIS System until MEDES is fully implemented.

*In SFY 2022, the increase is attributed to the high turnover rate and difficulty hiring processing staff. An improvement is projected with the implementation of new technology, such as enhanced Eligibility Verification Service (EVS), and employee retention initiatives.

PROGRAM DESCRIPTION

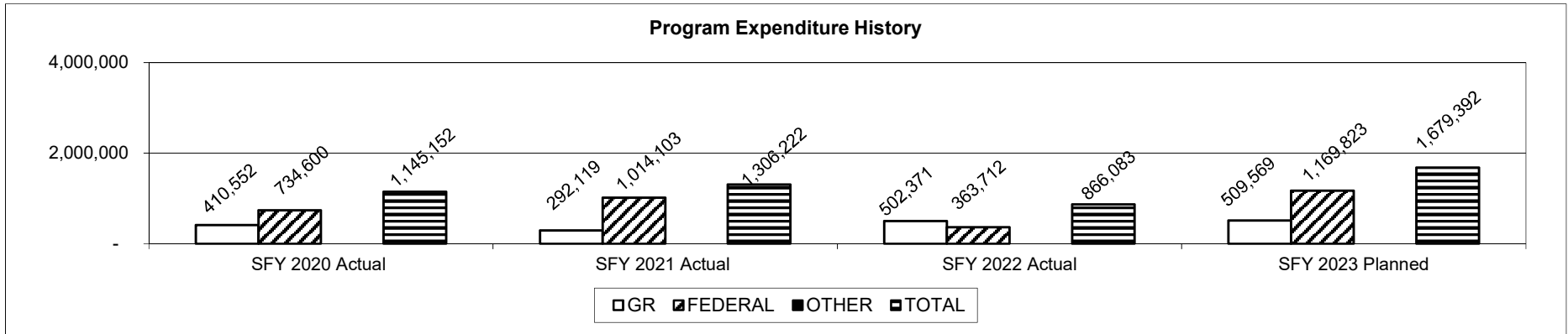
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277.

6. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs, such as SNAP and MO HealthNet, are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Eligibility and Enrollment System (MEDES)

Budget Unit: 90030C, 90039C,90031C,90037C,90036C,90033C,90034C, and 90035C
HB Section: 11.130

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,746,138	54,899,400	1,000,000	62,645,538
PSD	0	400,000	0	400,000
TRF	0	0	0	0
Total	6,746,138	55,299,400	1,000,000	63,045,538
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,746,138	54,899,400	1,000,000	62,645,538
PSD	0	400,000	0	400,000
TRF	0	0	0	0
Total	6,746,138	55,299,400	1,000,000	63,045,538
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Child Care Assistance programs. Department of Social Services (DSS) has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

3. PROGRAM LISTING (list programs included in this core funding)

MEDES

CORE DECISION ITEM

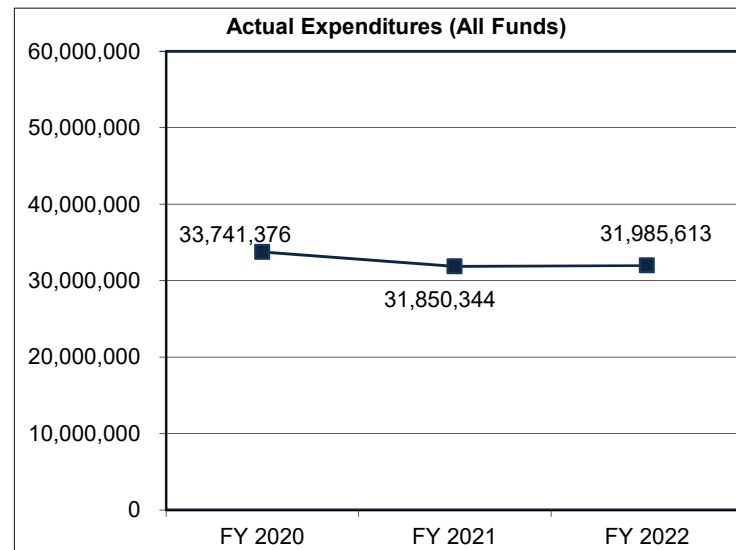
Department: Social Services
Division: Family Support
Core: Missouri Eligibility and Enrollment System (MEDES)

**Budget Unit: 90030C,90039C,90031C,90037C,
90036C,90033C,90034C, and 90035C**

HB Section: 11.130

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	72,026,617	68,530,035	68,168,909	63,249,323
Less Reverted (All Funds)	(257,010)	(230,768)	(230,768)	(233,820)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	71,769,607	68,299,267	67,938,141	63,015,503
Actual Expenditures (All Funds)	33,741,376	31,850,344	31,985,613	N/A
Unexpended (All Funds)	38,028,231	36,448,923	35,952,528	N/A
Unexpended, by Fund:				
General Revenue	1,052,023	2,607,476	910,265	N/A
Federal	36,976,208	33,841,447	35,042,263	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(2) FY 2021 - There was a core reallocation increase of \$3,418 (\$285 GR; \$3,133 FF) for mileage reimbursement. There was a transfer of \$3,500,000 (\$875,000 GR; \$2,625,000 FF) to HB Section 11.115 for Third Party Eligibility Services.

(3) FY 2022 - There was an increase of \$200,000 FF in MEDES Child Care and an increase of \$200,000 FF in MEDES TANF. There was a core reduction of \$3,565,864 FF for MEDES MAGI. There was a supplemental increase of \$2,613,263 FF in MEDES MAGI and a Public Health Emergency (PHE) increase of \$191,475 (\$47,869 GR; \$143,606 FF).

(4) FY 2023 - There was a supplemental decrease of \$2,613,623 FF. There was a core reallocation of \$2,613,623 FF from MEDES SNAP to MEDES MAGI. There was a core reduction of \$7,500,000 in MEDES SNAP and a core increase in MEDES MAGI of \$5,000,000 FF for AEG, and a core increase in MEDES ECM of \$193,677 (\$53,867 GR; \$139,810 FF) for the implementation of Artificial Intelligence (AI).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MEDES MAGI**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	2,537,271	30,510,128	1,000,000	34,047,399	
	Total	0.00	2,537,271	30,510,128	1,000,000	34,047,399	
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DEPARTMENT CORE REQUEST	EE	0.00	2,537,271	30,510,128	1,000,000	34,047,399	
	Total	0.00	2,537,271	30,510,128	1,000,000	34,047,399	
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GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,537,271	30,510,128	1,000,000	34,047,399	
	Total	0.00	2,537,271	30,510,128	1,000,000	34,047,399	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MEDES MAGI PHE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	47,869	143,606	0	191,475	
Total					0.00	47,869	143,606	0	191,475	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	61	1022	EE	0.00	(47,869)		0	0	(47,869)	Core reduction of one-time funding.
1x Expenditures	61	1021	EE	0.00		0	(143,606)	0	(143,606)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	(47,869)	(143,606)	0	(191,475)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MEDES SNAP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	2,688,120	19,228,652	0	21,916,772	
	Total	0.00	2,688,120	19,228,652	0	21,916,772	
DEPARTMENT CORE REQUEST	EE	0.00	2,688,120	19,228,652	0	21,916,772	
	Total	0.00	2,688,120	19,228,652	0	21,916,772	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,688,120	19,228,652	0	21,916,772	
	Total	0.00	2,688,120	19,228,652	0	21,916,772	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MEDES TANF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MEDES CHILD CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MEDES IV&V**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	352,983	970,537	0	1,323,520	
	Total	0.00	352,983	970,537	0	1,323,520	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	352,983	970,537	0	1,323,520	
	Total	0.00	352,983	970,537	0	1,323,520	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	352,983	970,537	0	1,323,520	
	Total	0.00	352,983	970,537	0	1,323,520	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MEDES ECM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	453,867	2,239,810	0	2,693,677	
	Total	0.00	453,867	2,239,810	0	2,693,677	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	59 6489 EE	0.00	0	(12,310)	0	(12,310)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	0	(12,310)	0	(12,310)	
DEPARTMENT CORE REQUEST							
	EE	0.00	453,867	2,227,500	0	2,681,367	
	Total	0.00	453,867	2,227,500	0	2,681,367	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	453,867	2,227,500	0	2,681,367	
	Total	0.00	453,867	2,227,500	0	2,681,367	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MEDES PMO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	713,897	1,962,583	0	2,676,480	
	Total	0.00	713,897	1,962,583	0	2,676,480	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	713,897	1,962,583	0	2,676,480	
	Total	0.00	713,897	1,962,583	0	2,676,480	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	713,897	1,962,583	0	2,676,480	
	Total	0.00	713,897	1,962,583	0	2,676,480	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES MAGI								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,876,949	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00
TEMP ASSIST NEEDY FAM FEDERAL	333,033	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	16,163,351	0.00	28,710,128	0.00	28,710,128	0.00	28,710,128	0.00
FMAP ENHANCEMENT - EXPANSION	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
HEALTH INITIATIVES	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	19,343,333	0.00	34,047,399	0.00	34,047,399	0.00	34,047,399	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	135,343	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,218,085	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,353,428	0.00	0	0.00	0	0.00	0	0.00
TOTAL	20,696,761	0.00	34,047,399	0.00	34,047,399	0.00	34,047,399	0.00
GRAND TOTAL	\$20,696,761	0.00	\$34,047,399	0.00	\$34,047,399	0.00	\$34,047,399	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES SNAP								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,292,476	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	5,384,136	0.00	5,384,136	0.00	5,384,136	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,292,476	0.00	13,844,516	0.00	13,844,516	0.00	13,844,516	0.00
TOTAL - EE	4,584,952	0.00	21,916,772	0.00	21,916,772	0.00	21,916,772	0.00
TOTAL	4,584,952	0.00	21,916,772	0.00	21,916,772	0.00	21,916,772	0.00
GRAND TOTAL	\$4,584,952	0.00	\$21,916,772	0.00	\$21,916,772	0.00	\$21,916,772	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDES MAGI PHE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	47,869	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	143,606	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	191,475	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	191,475	0.00	0	0.00	0	0.00	
PHE Eligibility Verificatn Svs - 1886006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	47,869	0.00	47,869	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	143,606	0.00	143,606	0.00	
TOTAL - EE	0	0.00	0	0.00	191,475	0.00	191,475	0.00	
TOTAL	0	0.00	0	0.00	191,475	0.00	191,475	0.00	
GRAND TOTAL	\$0	0.00	\$191,475	0.00	\$191,475	0.00	\$191,475	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES TANF								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	198,782	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	198,782	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	198,782	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$198,782	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES CHILD CARE								
CORE								
EXPENSE & EQUIPMENT								
CHILD CARE AND DEVELOPMENT FED	198,782	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	198,782	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CHILD CARE AND DEVELOPMENT FED	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	198,782	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$198,782	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDES IV&V									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	308,358	0.00	352,983	0.00	352,983	0.00	352,983	0.00	
DEPT OF SOC SERV FEDERAL & OTH	919,414	0.00	970,537	0.00	970,537	0.00	970,537	0.00	
TOTAL - EE	1,227,772	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	
TOTAL	1,227,772	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	
GRAND TOTAL	\$1,227,772	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES ECM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	388,000	0.00	453,867	0.00	453,867	0.00	453,867	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,100,000	0.00	2,239,810	0.00	2,227,500	0.00	2,227,500	0.00
TOTAL - EE	2,488,000	0.00	2,693,677	0.00	2,681,367	0.00	2,681,367	0.00
TOTAL	2,488,000	0.00	2,693,677	0.00	2,681,367	0.00	2,681,367	0.00
GRAND TOTAL	\$2,488,000	0.00	\$2,693,677	0.00	\$2,681,367	0.00	\$2,681,367	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDES PMO									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	627,981	0.00	713,897	0.00	713,897	0.00	713,897	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	
TOTAL - EE	2,590,564	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	
TOTAL	2,590,564	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	
GRAND TOTAL	\$2,590,564	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90030C BUDGET UNIT NAME: MEDES HOUSE BILL SECTION: 11.130	DEPARTMENT: Department of Social Services DIVISION: Family Support Division	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
DSS is requesting 10% flexibility between appropriations within all subsections of HB 11.130 (MEDES) and HB section 11.135 (Eligibility Verification Services- EVS).		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Up to 10% flexibility will be used.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will allow DSS to align appropriation authority for planned spending and unanticipated needs during the fiscal year and to ensure continued services without disrupting or delaying payments to vendors. Expenditures and need are based on future caseloads and federal requirements which can change quickly. This flexibility will allow FSD to respond to those changes and ensure eligibility and redeterminations are done timely.	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES MAGI								
CORE								
TRAVEL, IN-STATE	1,529	0.00	0	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	228	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	6,341	0.00	0	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	26,672	0.00	0	0.00	24,000	0.00	24,000	0.00
PROFESSIONAL SERVICES	16,712,750	0.00	34,047,399	0.00	31,225,899	0.00	31,225,899	0.00
M&R SERVICES	2,454,397	0.00	0	0.00	2,785,000	0.00	2,785,000	0.00
COMPUTER EQUIPMENT	134,438	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	6,978	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	19,343,333	0.00	34,047,399	0.00	34,047,399	0.00	34,047,399	0.00
DEBT SERVICE	1,353,428	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,353,428	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,696,761	0.00	\$34,047,399	0.00	\$34,047,399	0.00	\$34,047,399	0.00
GENERAL REVENUE	\$2,012,292	0.00	\$2,537,271	0.00	\$2,537,271	0.00	\$2,537,271	0.00
FEDERAL FUNDS	\$17,714,469	0.00	\$30,510,128	0.00	\$30,510,128	0.00	\$30,510,128	0.00
OTHER FUNDS	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES SNAP								
CORE								
PROFESSIONAL SERVICES	2,404,388	0.00	21,916,772	0.00	21,916,772	0.00	21,916,772	0.00
M&R SERVICES	2,180,564	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,584,952	0.00	21,916,772	0.00	21,916,772	0.00	21,916,772	0.00
GRAND TOTAL	\$4,584,952	0.00	\$21,916,772	0.00	\$21,916,772	0.00	\$21,916,772	0.00
GENERAL REVENUE	\$2,292,476	0.00	\$2,688,120	0.00	\$2,688,120	0.00	\$2,688,120	0.00
FEDERAL FUNDS	\$2,292,476	0.00	\$19,228,652	0.00	\$19,228,652	0.00	\$19,228,652	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES TANF								
CORE								
M&R SERVICES	198,782	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	198,782	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$198,782	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$198,782	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES CHILD CARE								
CORE								
M&R SERVICES	198,782	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	198,782	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$198,782	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$198,782	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES IV&V								
CORE								
PROFESSIONAL SERVICES	1,227,772	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
TOTAL - EE	1,227,772	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
GRAND TOTAL	\$1,227,772	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00
GENERAL REVENUE	\$308,358	0.00	\$352,983	0.00	\$352,983	0.00	\$352,983	0.00
FEDERAL FUNDS	\$919,414	0.00	\$970,537	0.00	\$970,537	0.00	\$970,537	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES ECM								
CORE								
PROFESSIONAL SERVICES	1,898,042	0.00	1,978,677	0.00	1,966,367	0.00	1,966,367	0.00
M&R SERVICES	589,958	0.00	715,000	0.00	715,000	0.00	715,000	0.00
TOTAL - EE	2,488,000	0.00	2,693,677	0.00	2,681,367	0.00	2,681,367	0.00
GRAND TOTAL	\$2,488,000	0.00	\$2,693,677	0.00	\$2,681,367	0.00	\$2,681,367	0.00
GENERAL REVENUE	\$388,000	0.00	\$453,867	0.00	\$453,867	0.00	\$453,867	0.00
FEDERAL FUNDS	\$2,100,000	0.00	\$2,239,810	0.00	\$2,227,500	0.00	\$2,227,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES PMO								
CORE								
PROFESSIONAL SERVICES	2,590,564	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00
TOTAL - EE	2,590,564	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00
GRAND TOTAL	\$2,590,564	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00
GENERAL REVENUE	\$627,981	0.00	\$713,897	0.00	\$713,897	0.00	\$713,897	0.00
FEDERAL FUNDS	\$1,962,583	0.00	\$1,962,583	0.00	\$1,962,583	0.00	\$1,962,583	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

1a. What strategic priority does this program address?

Improve delivery of support services for Missouri families

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is responsible for designing, developing, and implementing a federally certified system, the Missouri Eligibility Determination and Enrollment System (MEDES) for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Child Care Assistance programs. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

FSD MEDES Core is line-itemed into individual appropriations as follows:

MAGI E&E:

Project I of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018. Project I allows the FSD team to make determinations for Family MO HealthNet based on the Modified Adjusted Gross Income (MAGI) standards. Family MO HealthNet applicants can create web-based user accounts and apply for benefits online through myDSS.mo.gov. The system automatically processes inbound and outbound account transfers for the federally facilitated marketplace.

SNAP E&E:

MEDES Project II will include the implementation of functionality for SNAP, TANF, and Child Care Programs. The state did not award the Request for Proposal (RFP) for SNAP that was released October 2017. The state re-released the RFP in May 2020. The SNAP contract was awarded in May 2021. The required USDA Food and Nutrition Service (FNS) approval of the selected vendor was received September 2021. The development of SNAP into MEDES began November 2021. The selected vendor provides system integration services and is implementing a state hosted Cúram solution for SNAP eligibility determination and management that fully integrates and interfaces with the existing Cúram Social Program Management Platform Analytics (SPMP) used for MAGI Medicaid in MEDES.

MEDES TANF:

The state has not yet begun work on developing an RFP for this part of Project II.

MEDES Child Care:

The state has not yet begun work on developing an RFP for this part of Project II.

IV&V E&E:

Missouri has contracted for Independent Validation and Verification (IV&V) services with BerryDunn. The IV&V Contractor evaluates and makes recommendations and provides comments about the state artifacts that are required for milestone reviews. The project artifacts are evaluated for completeness, accuracy, timeliness, alignment with project needs, conformance with generally-accepted project management and quality standards, and consistency with artifact templates provided by Center for Medicare and Medicaid Services (CMS).

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

ECM E&E:

FSD has also implemented an Enterprise Content Management (ECM) system for all programs administered by Income Maintenance (IM). The MEDES ECM allows for a standardized and statewide process for document intake. FSD will continue to utilize the ECM to streamline workflows and business processes while improving program performance and efficiencies. Beginning in February 2022, FSD implemented the second phase of its ECM system that enhances the document recognition process reducing manual indexing, getting work to our processing teams faster, while also providing more convenient ways for our customers to submit documentation. In SFY 2023, implementation of an artificial intelligence system for our ECM will further enhance the Optical Character Recognition (OCR) for documents including handwritten recognition as well as extract information from the documents and enter data into our systems of record. This will greatly reduce the number of touches it takes to process documents received from the customer, reduce data entry thereby reducing processing times, and improve accuracy. In addition, funding has been utilized to purchase a task management system called Current™. This system is used to task field work in all programs.

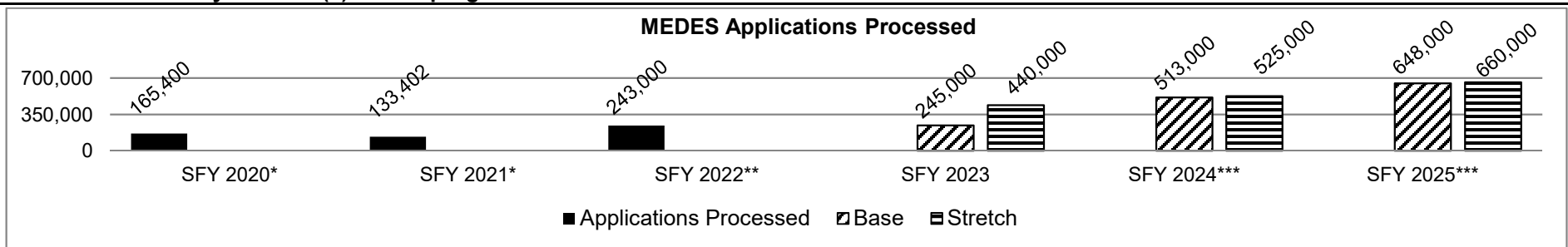
PMO E&E:

Missouri has contracted for Project Management Office (PMO) services with CSG Government Solutions. The PMO contractor provides necessary independent oversight and management of the overall program to ensure program goals and objectives are achieved.

MEDES Project III will include MO HealthNet for Adult Medicaid Programs for the elderly and disabled. The state has not yet begun work on developing an RFP for Project III.

Conditional on federal approval to receive enhanced federal match, the FSD will continue development of MEDES functionality, including the addition of new programs.

2a. Provide an activity measure(s) for the program.



Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (actual cases with address or household changes).

*In SFY 2020 and 2021, COVID-19 Public Health Emergency (PHE) guidelines resulted in fewer closings of MO HealthNet cases. The decrease in re-applications impacted the total number of MO HealthNet applications received.

**In SFY 2022, the increase is due to an increase in applications for Adult Expansion Group (AEG).

***Projections in SFY 2024 and 2025 reflect an increase in MEDES applications to include the implementation of SNAP into MEDES. Projection figures are based upon a return to pre-COVID-19 processing standards.

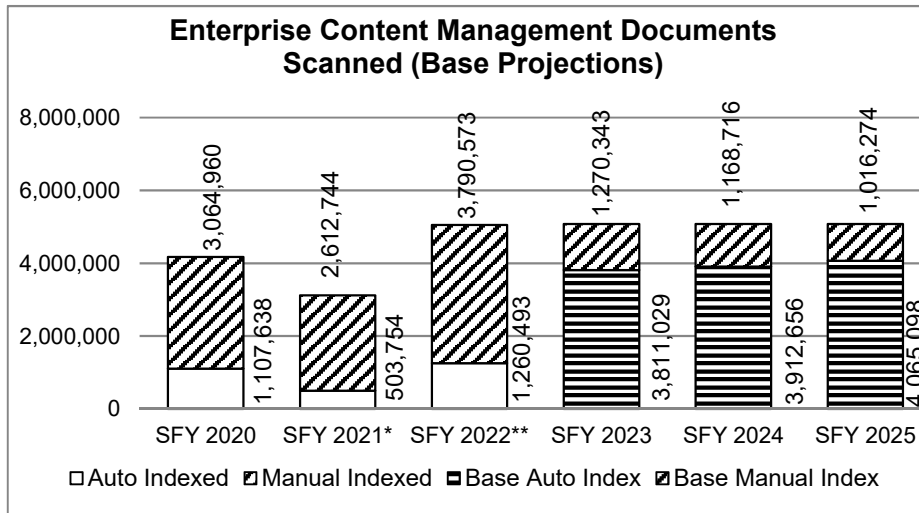
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Missouri Eligibility and Enrollment System (MEDES)

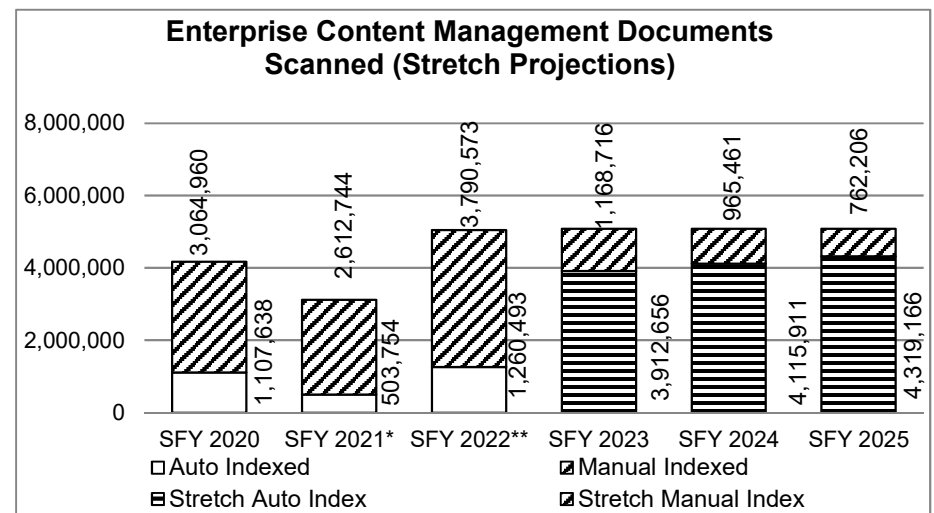
Program is found in the following core budget(s): MEDES

HB Section(s): 11.130



*Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the PHE and a decrease in hard copy eligibility verifications as a result of implementing electronic verification.

**SFY 2022, the software that allowed for the majority of auto-indexing was not available to staff until February 7, 2022.



*Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the PHE and a decrease in hard copy eligibility verifications as a result of implementing electronic verification.

**SFY 2022, the software that allowed for the majority of auto-indexing was not available to staff until February 7, 2022.

PROGRAM DESCRIPTION

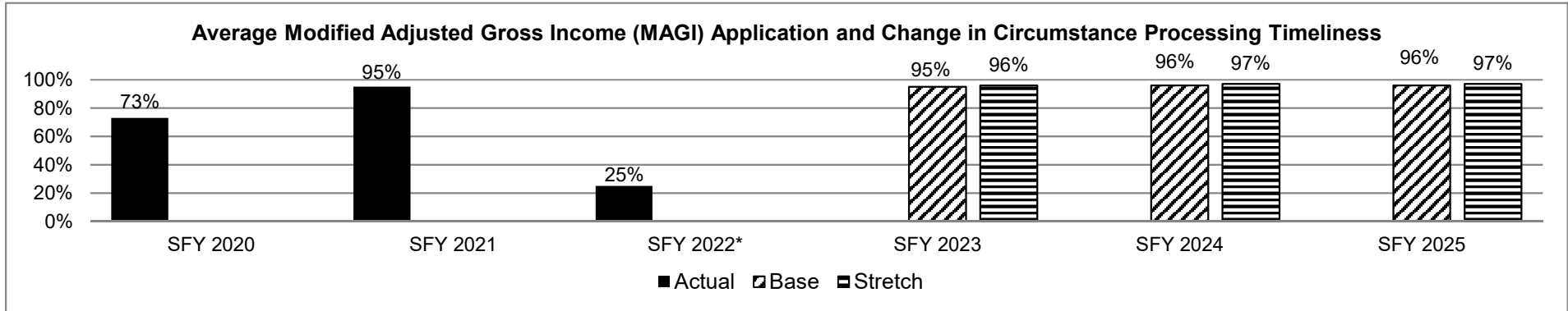
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

2b. Provide a measure(s) of the program's quality.

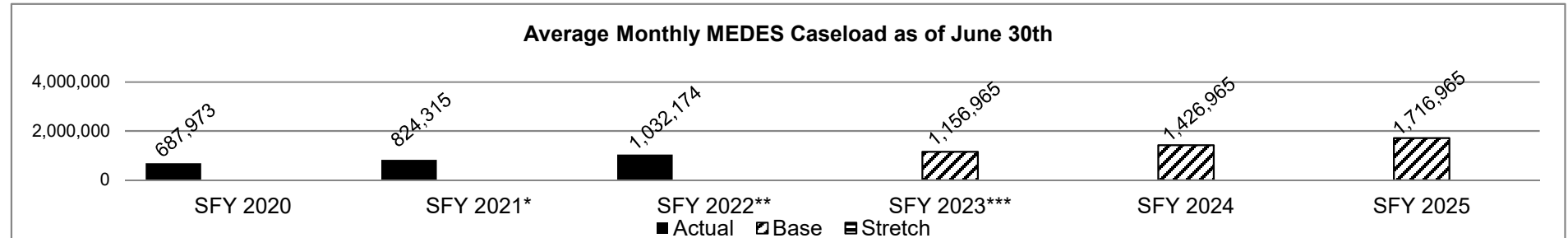


Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes).

COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the PHE. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

*Decrease in SFY 2022 is due to an increase in applications for AEG, high staff turnover, and difficulty in hiring staff. Projections do not reflect a decrease as this is not expected to continue.

2c. Provide a measure(s) of the program's impact.



*SFY 2021 COVID-19 PHE guidelines resulted in fewer closings of MO HealthNet cases.

**SFY 2022 COVID-19 PHE guidelines resulted in fewer closings of MO HealthNet cases. Caseloads also increased as a result of the implementation of the AEG in October 2021.

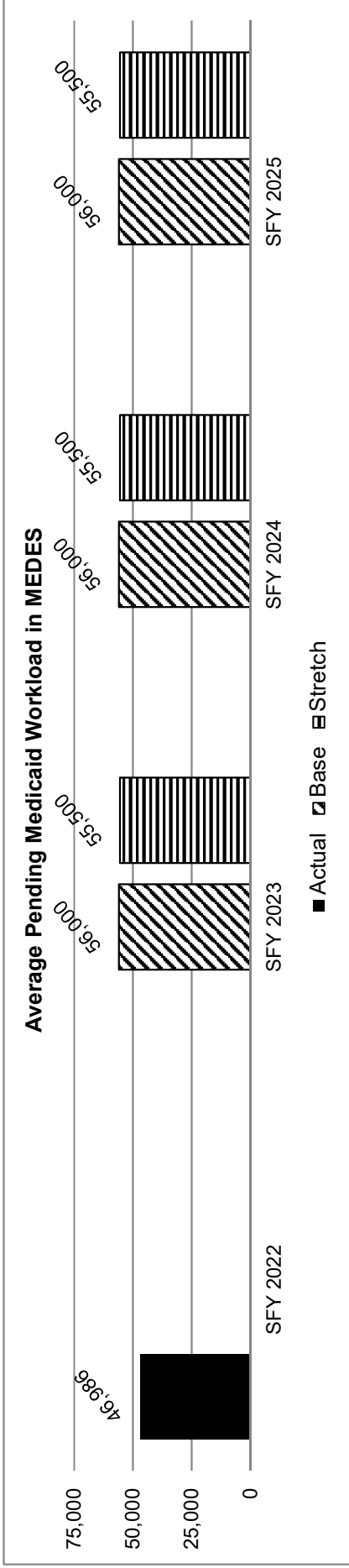
***SFY 2023, is reflective of the current caseload.

Future active participants are expected to increase with the implementation of more programs in MEDES.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Missouri Eligibility and Enrollment System (MEDES)
 Program is found in the following core budget(s): MEDES
 HB Section(s): 11.130

2d. Provide a measure(s) of the program's efficiency.



In prior budget requests the "Average Pending MAGI Workload" was reported; however, a combined Medicaid application processed initially in MEDES for all Medicaid programs was implemented with AEG in October 2021.

Efficiency during the design and implementation stages of MEDES is measured by CMS certification and readiness reviews. Milestones are measured by meeting functional milestones identified by CMS and agency priorities. These include:

Date	Milestone	Citizen Service Outcomes
October 1, 2013	Citizen web portal, ability to accept applications	Portal for citizens to inquire and/or make application for MAGI.
January 1, 2014	Interfaces, MAGI calculation, forms, Caseworker Portal	MAGI automated function enhanced Agency's eligibility determination processes. Avenue to house Tax Filer Rules.
September 2014	Implemented inbound/outbound Account Transfer for the FFM	Provided guidance and directional services to citizens when not eligible for MAGI benefits.
September 2014	Began implementing integrated electronic document management (FileNet) into MEDES case management	Means to electronically store documents for ease of access.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

January 1, 2016	Launched Organizational Change Management as a project component	Project expected to be complete in June 2021.
August 2016	Release 1.10 Change in Circumstance functionality	Functionality provides the means to evaluate and re-evaluate applicant's eligibility for an IM program after a change in circumstance is made to a case. Functionality includes tracking of requests for SSN, setting sensitivity/security levels per case specifics, allows for adding a person, removing a person, and/or a change/addition in income to be considered a renewal on a case, and provides an eligibility timeline that displays an at-a-glance screen of eligibility segments.
September 2016	Rollout of ECM to all offices begins	N/A
December 2016	MEDES Application upgrade to Curam 6.2	Enhancement to the Management Wizard provides a process to apply an update to everyone in the household instead of entering it multiple times.
January 2017	Single Sign On	Single sign on allows for increased efficiency.
June 2017	Premium Changes for Children's Health Insurance Program (CHIP)	Ensures participants receive accurate and timely invoices for health coverage.
July 2017	Updated security roles implemented in MEDES	N/A-MEDES system updates.
February 2018	Implementation of final Project 1 functionality, which included Release 2.2 and the functionality for Transitional Medicaid, Show Me Healthy Babies, automated case reviews, and completion of Project One, MO HealthNet for Families	Show Me Healthy Babies (SMHB) Presumptive Eligibility (PE) benefits and SMHB eligibility determinations are made in MEDES. Automated eligibility determinations for Presumptive Eligibility for Children, Adults, and Pregnant Women. Automated Case Reviews are completed without worker intervention when Federal and/or State electronic data source information is available that meets appropriate guidelines.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

March 2018	Verified Lawful Presence (VLP) part 2 & 3; connection with Homeland Security to verify citizenship or immigration status	Electronic source is used to provide verification of citizenship and/or immigration status. Fully automated call which coordinates with MEDES to complete an eligibility determination.
March 2018	Remote Identity Proofing (RIDP) V2 Upgrade	MEDES provides a robust citizen portal to make online application for MAGI benefits.
November 1, 2018	Contract was awarded for ongoing Maintenance and Operations (M&O) for MEDES	N/A
January 2019	A contract for Eligibility Verification Services (EVS) was awarded	N/A
April 2019	Verify Lawful Presence (VLP) upgrade v37	Increases the number of cases the Department of Homeland Security (DHS) Save Program can resolve in real-time compared to DHS SAVE Program v33.
July 2019	Replaced EngagePoint (EP) Audit	This piece of software was out of date with no warranty.
August 2019	Qualified Vendor Listing (QVL) for ECM Phase II was released	N/A
September 2019	DataCap upgrade v9.1	Upgrade of DataCap to support document intake for ECM.
2020	Contract will be awarded for Project II which is the integration of SNAP into MEDES	N/A
February 2020	DataCap v9 upgrade	Upgrade of DataCap to support document intake for ECM.
March 2020	COVID-19 code to hold cases at the same level of care starting March 19, 2020; on-going	Hold cases at same level of care/stop cases from closing due to COVID-19.
July 2020	Curam upgrade to v7	Upgrade current system.
July 2020	MEDES Helpdesk stood up	Help to internal workers working cases.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

August 2020	Eliminated custom programming code that would require additional maintenance and extra effort in future upgrades to the MEDES system	Removed some customization.
August 2020	Added additional elements necessary for centralized mailing to optimize processing	Centralized mailing elements.
December 2020	Installed Cúram v7.0.9.iFix5 to remediate security vulnerabilities identified by IBM	System upgrade.
March 2021	Addressed issues related to COVID-19 processing put in place to address the PHE	PHE- froze all cases at the level of care as of March 2021.
May 2021	SNAP contract was awarded to vendor	SNAP contract awarded.
August 2021	AEG	Phase I implementation.
November 2021	SMHB	Rate changes for Show Me Healthy Babies.
December 2021	AEG Changes	Changes to the system to incorporate more AEG changes needed.
January 2022	COVID-19 temp changes to system	To continue to hold cases open, release some coverages as approved.
April 2022	Remove quick denial from system	System no longer denies cases, worker must manually do it.
June 2022	ME code changes	To accommodate MHD ME code changes.
August 2022	System upgrade	Upgrade to V-8.
Future Planning: PHE End Date Declared	Remove COVID-19 code from the system and start taking action on all cases	Remove COVID-19.

PROGRAM DESCRIPTION

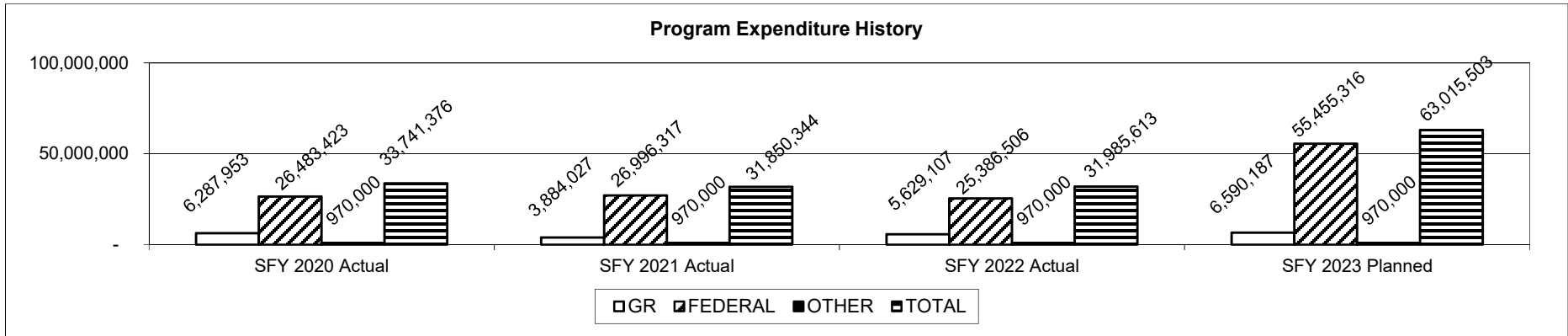
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277.

6. Are there federal matching requirements? If yes, please explain.

Yes. There are various match rates depending on the activity/scope of the project. For example, MAGI implementation is reimbursed at 90% FF and maintenance and operations is reimbursed at 75% FF. There is an Advanced Planning Document (APD) filed with the CMS and FNS detailing allocation of funding for MEDES development which is required in order to receive reimbursement and requires regular updates throughout the development stages of the project. Integration of SNAP into MEDES, Project II, will allow for costs to be allocated in accordance with the APD and costs allocable to MO HealthNet Administration will be reimbursed at 90% FF and 75% FF respectively and costs allocable to SNAP Admin will be reimbursed at 50% FF.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as Medicaid and SNAP are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Eligibility Verification

Budget Unit: 90041C and 90062C

HB Section: 11.135

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,407,190	8,511,934	0	10,919,124
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,407,190	8,511,934	0	10,919,124
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,407,190	8,511,934	0	10,919,124
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,407,190	8,511,934	0	10,919,124
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

SB 607 (2016) required the Department of Social Services (DSS) to procure a contract to verify eligibility for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) program, Child Care Assistance program, and the MO HealthNet program using public records and other data sources.

In FY 2021, funding for these services transferred from Missouri Eligibility Determination and Enrollment System (MEDES) to new HB Section 11.135. FSD currently has contracts in place for third party eligibility verification services funded by this appropriation. Family Support Division (FSD) has acquired multiple avenues to implement SB 607 (2016).

3. PROGRAM LISTING (list programs included in this core funding)

Eligibility Verification

CORE DECISION ITEM

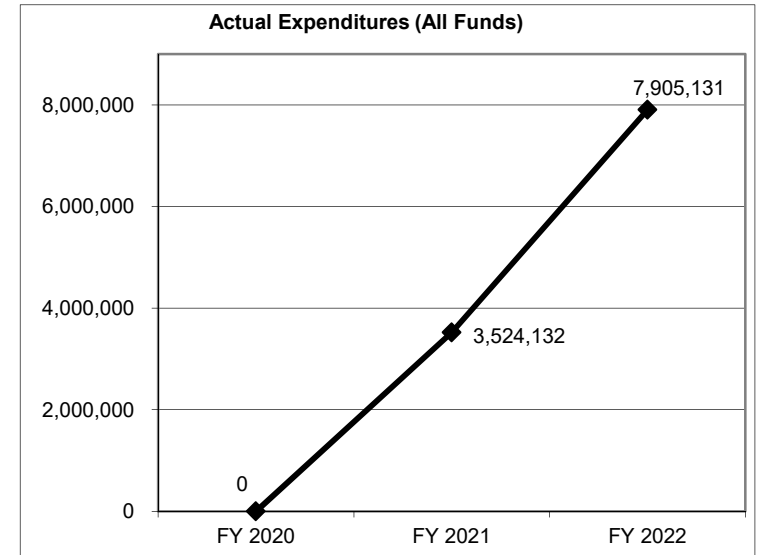
Department: Social Services
Division: Family Support
Core: Eligibility Verification

Budget Unit: 90041C and 90062C

HB Section: 11.135

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Year
Appropriation (All Funds)	0	6,800,000	17,801,939	16,338,662
Less Reverted (All Funds)	0	(72,215)	(72,216)	(118,647)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	6,727,785	17,729,723	16,220,015
Actual Expenditures (All Funds)	0	3,524,132	7,905,131	N/A
Unexpended (All Funds)	0	3,203,653	9,824,592	N/A
Unexpended, by Fund:				
General Revenue	0	1,014,323	1,069,543	N/A
Federal	0	2,189,330	8,755,049	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

FY 2020 expenditures were included in the MEDES HB.

(1) FY 2021 - There was a core reallocation of \$3,500,000 from MEDES to the new Eligibility Verification Services HB section 11.133. Additional funding was also granted in the amount of \$3,300,000 (\$1,532,190 GR; \$1,767,810 FF).

(2) FY 2022 - There was a supplemental increase of \$11,001,939 (\$1,236,994 GR; \$9,764,945 FF) for PHE and AEG.

(3) FY 2023 - There was a supplemental decrease of \$11,001,939 (\$1,236,994 GR; \$9,764,945 FF). There was a MHD CTC of \$4,119,124 FF for AEG and a PHE increase of \$5,419,538 (\$1,547,676 GR; \$3,871,862 FF).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FSD ELIGIBILITY VERIFICATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	2,407,190	8,511,934	0	10,919,124	
	Total	0.00	2,407,190	8,511,934	0	10,919,124	
DEPARTMENT CORE REQUEST	EE	0.00	2,407,190	8,511,934	0	10,919,124	
	Total	0.00	2,407,190	8,511,934	0	10,919,124	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,407,190	8,511,934	0	10,919,124	
	Total	0.00	2,407,190	8,511,934	0	10,919,124	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FSD ELIGIBILITY VERIFICATN PHE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	1,547,676	3,871,862	0	5,419,538	
				Total	0.00	1,547,676	3,871,862	0	5,419,538	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	63	1028	EE	0.00		0	(798,718)	0	(798,718)	Core reduction of one-time funding.
1x Expenditures	63	1029	EE	0.00		0	(73,725)	0	(73,725)	Core reduction of one-time funding.
1x Expenditures	63	1031	EE	0.00		0	(73,728)	0	(73,728)	Core reduction of one-time funding.
1x Expenditures	63	1036	EE	0.00		(675,230)	0	0	(675,230)	Core reduction of one-time funding.
1x Expenditures	63	1037	EE	0.00		(798,718)	0	0	(798,718)	Core reduction of one-time funding.
1x Expenditures	63	1038	EE	0.00		(73,728)	0	0	(73,728)	Core reduction of one-time funding.
1x Expenditures	63	1027	EE	0.00		0	(2,925,691)	0	(2,925,691)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	(1,547,676)	(3,871,862)	0	(5,419,538)	
DEPARTMENT CORE REQUEST				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FSD ELIGIBILITY VERIFICATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,182,474	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00
CHILD CARE AND DEVELOPMENT FED	34,690	0.00	37,190	0.00	37,190	0.00	37,190	0.00
TEMP ASSIST NEEDY FAM FEDERAL	70,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,429,201	0.00	7,729,963	0.00	7,729,963	0.00	7,729,963	0.00
MEDICAID STABILIZATION	162,860	0.00	0	0.00	0	0.00	0	0.00
FMAP ENHANCEMENT - EXPANSION	0	0.00	654,781	0.00	654,781	0.00	654,781	0.00
TOTAL - EE	6,879,225	0.00	10,919,124	0.00	10,919,124	0.00	10,919,124	0.00
TOTAL	6,879,225	0.00	10,919,124	0.00	10,919,124	0.00	10,919,124	0.00
Automated Verification Service - 1886004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,790,291	0.00	1,790,291	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	127,878	0.00	127,878	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	127,878	0.00	127,878	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,216,550	0.00	2,216,550	0.00
TOTAL - EE	0	0.00	0	0.00	4,262,597	0.00	4,262,597	0.00
TOTAL	0	0.00	0	0.00	4,262,597	0.00	4,262,597	0.00
GRAND TOTAL	\$6,879,225	0.00	\$10,919,124	0.00	\$15,181,721	0.00	\$15,181,721	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FSD ELIGIBILITY VERIFICATN PHE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	319,951	0.00	1,547,676	0.00	0	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	13,308	0.00	73,728	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	9,767	0.00	73,725	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	682,880	0.00	3,724,409	0.00	0	0.00	0	0.00
TOTAL - EE	1,025,906	0.00	5,419,538	0.00	0	0.00	0	0.00
TOTAL	1,025,906	0.00	5,419,538	0.00	0	0.00	0	0.00
PHE Eligibility Verificatn Svs - 1886006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,547,676	0.00	1,547,676	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	73,728	0.00	73,728	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	73,725	0.00	73,725	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,724,409	0.00	3,724,409	0.00
TOTAL - EE	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00
TOTAL	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00
GRAND TOTAL	\$1,025,906	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$5,419,538	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90041C BUDGET UNIT NAME: Third Party Eligibility Services HOUSE BILL SECTION: 11.135	DEPARTMENT: Department of Social Services DIVISION: Family Support Division	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
DSS is requesting 10% flexibility between appropriations within all subsections of HB 11.130 (MEDES) and HB section 11.135 (Eligibility Verification Services- EVS).		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Up to 10% flexibility will be used.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will allow DSS to align appropriation authority for planned spending and unanticipated needs during the fiscal year and to ensure continued services without disrupting or delaying payments to vendors. Expenditures and need are based on future caseloads and federal requirements which can change quickly. This flexibility will allow FSD to respond to those changes and ensure eligibility and redeterminations are done timely.	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FSD ELIGIBILITY VERIFICATION								
CORE								
PROFESSIONAL SERVICES	6,879,225	0.00	10,919,124	0.00	10,919,124	0.00	10,919,124	0.00
TOTAL - EE	6,879,225	0.00	10,919,124	0.00	10,919,124	0.00	10,919,124	0.00
GRAND TOTAL	\$6,879,225	0.00	\$10,919,124	0.00	\$10,919,124	0.00	\$10,919,124	0.00
GENERAL REVENUE	\$2,182,474	0.00	\$2,407,190	0.00	\$2,407,190	0.00	\$2,407,190	0.00
FEDERAL FUNDS	\$4,696,751	0.00	\$8,511,934	0.00	\$8,511,934	0.00	\$8,511,934	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

1a. What strategic priority does this program address?

Obtaining third party eligibility verification services provides effective, accountable partnerships for Missourians while helping build high-performing teams by streamlining the data source process

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) verifies eligibility information required from applicants and participants by utilizing electronic verification systems to cross-reference data records for program approval and renewal.

Public records as well as other established, credible data sources are used to evaluate income, resources, and assets of each applicant on no less than a quarterly basis and on a monthly basis, identifies participants who are deceased, moved out of state, or been incarcerated longer than 90 days.

In addition, the FSD utilizes Acuity, an automated system that links directly to a secure network which verifies MO HealthNet applicants or participants reported accounts at financial institutions and also optimizes the probability of identifying undisclosed account balance information. FSD accesses Acuity at the time of application and annual renewal for MO HealthNet programs. This service is only utilized for the MO HealthNet for the Aged, Blind, and Disabled (MHABD) program.

The following verification systems were implemented in SFY 2021.

- The Work Number is an Equifax Workforce Solution that provides immediate confirmation of an individual's employment and earned income for verification purposes.
- LexisNexis Risk Intelligence Network Program Participation Analyzer is a platform solution that assists with the identification and prevention of duplicate participation in non-Supplemental Nutrition Assistance Program (SNAP) programs such as MO HealthNet, Temporary Assistance for Needy Families (TANF) and Child Care.
- National Accuracy Clearinghouse (NAC) is a SNAP specific solution used in identifying and preventing duplicate participation both intrastate (in state) and interstate (across states) resulting in SNAP benefits cost avoidance savings and overpayment recovery savings. NAC was mandated for use nationwide as part of the 2018 Farm Bill, and has subsequently been promulgated in 7 C.F.R. Parts 272 and 273.
- LexisNexis-Benefit Assessment provides information regarding ownership of real property, aircraft, watercraft, death, and incarceration for MO HealthNet programs.
- LexisNexis-Consumer InstantID provides information regarding address, phone number, and household composition for MO HealthNet programs.

In SFY 2023 and 2024, FSD is utilizing SNAP American Rescue Plan Act (ARPA) funds to implement a new electronic verification service. The automated electronic verification service will automate and bundle eligibility verification resources and provide continuous monitoring lessening the burden on participants to provide information needed for renewals.

There is a FY 2024 New Decision Item Request to provide ongoing funding for the new electronic verification service.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

2a. Provide an activity measure(s) for the program.

Number of Green Verifications (No additional participant verification needed)

Number of Red Verifications (Additional participant verification needed)

Measures have been updated from prior years to report data more specifically related to EVS.

These are new measures in FY 2023. Data to be reported in the FY 2025 budget request.

2b. Provide a measure(s) of the program's quality.

Percentage of Total Applications Processed with Green Verifications

Percentage of Total Annual Renewals Processed with Green Verifications

Measures have been updated from prior years to report data more specifically related to EVS. For measures reporting processing accuracy for IM programs, which are impacted by EVS, refer to the IM Field program description.

These are new measures in FY 2023. Data to be reported in the FY 2025 Budget Request.

2c. Provide a measure(s) of the program's impact.

Total Number of Approved/Rejected Applications Completed with Green Verifications

Measures have been updated from prior years to report data more specifically related to EVS. For measures reporting processing timeliness for IM programs, which are impacted by EVS, refer to the IM Field program description.

This is a new measure in FY 2023. Data to be reported in the FY 2025 Budget Request.

2d. Provide a measure(s) of the program's efficiency.

Reduced Churn at 30, 60, and 90 Days

Measures have been updated from prior years to report data more specifically related to EVS.

This is a new measure in FY 2023. Comparison to report churn will require two years of data. Data to be reported in the FY 2026 Budget Request.

PROGRAM DESCRIPTION

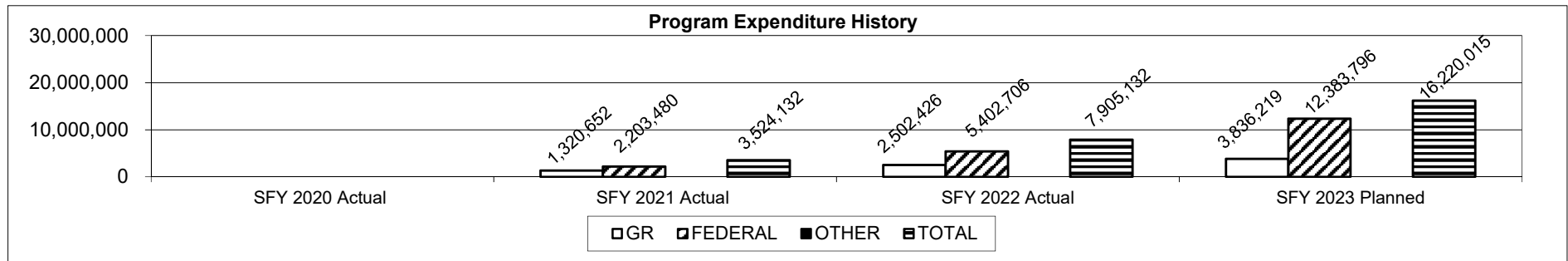
Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted. FY 2020 expenditures were included in the MEDES HB Section.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo 208.065

Federal Statute: 42 U.S.C. § 1396w

6. Are there federal matching requirements? If yes, please explain.

EVS federal fund (FF) reimbursement is based on the type of expenditure. EVS implementation is reimbursed at 90% FF, 10% State Match. Case information determines the rate of reimbursement for other expenditures. A portion of the EVS contracts are claimed to MO HealthNet Administration (75% FF and 25% State Match), SNAP Admin (50% FF and 50% State Match), Child Care (100% FF), and TANF Block Grant (100% FF). State Maintenance of Effort (MOE) is required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

Federal mandate required the state operate, on an ongoing basis, an asset verification program in accordance with SEC. 1940. [42 U.S.C. §1396w] by December 31, 2020. Failure to do so results in the reduction of the federal matching percentage (FMAP).

Federal mandate requires participation in the SNAP National Accuracy Clearinghouse to prevent duplicate SNAP participation in accordance with 7 C.F.R. Parts 272 and 273.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Automated Verification Services DI# 1886004

Budget Unit 90041C
HB Section 11.135

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,790,291	2,472,306	0	4,262,597
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,790,291	2,472,306	0	4,262,597
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,790,291	2,472,306	0	4,262,597
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,790,291	2,472,306	0	4,262,597
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: EVS Enhancement	

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Automated Verification Services **DI# 1886004**

Budget Unit **90041C**
HB Section **11.135**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's Department of Social Services (DSS), Family Support Division (FSD) administers eligibility determinations, renewals, and program integrity for all primary benefit programs including Medicaid, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF).

Each program is governed by different federal and state policies, increasing complexity for staff determining participant's eligibility. Furthermore, the data offered to staff to assist with eligibility determinations is non-existent, outdated, or not actionable. The lack of sufficient data requires staff to contact the participant to verify the necessary data factors resulting in an increased burden to the participant and extended processing timeframes. Due to the expansion of Medicaid and the up-coming end of the Public Health Emergency (PHE), the need for verified information will only increase.

Currently, to process an application or annual renewal staff must access multiple systems and data sources, each one in a separate location, often with a separate sign on process. For each application or annual renewal staff must access:

- Accuity to verify bank account information
- The Work Number to confirm earned income information
- National Accuracy Clearinghouse for information regarding SNAP participation in other states
- LexisNexis portal to confirm information regarding ownership of assets and information regarding incarceration and death

Implementing an automated electronic verification service will automate and bundle eligibility verification resources and provide continuous monitoring.

The implementation cost of \$10,462,824 in FY 2023 is being paid using SNAP ARPA and PHE funding available due to the extension of the PHE. In FY 2024, the on-going costs of \$12,609,505 will be funded partially using EVS available core authority of \$8,346,908. FSD is requesting \$4,262,597 to fund automated eligibility verification ongoing.

State Statute: RSMo 208.065
Federal Statute: 42 U.S.C §1396w

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Automated Verification Services DI# 1886004

Budget Unit 90041C
HB Section 11.135

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY 2024 Cost

Annual License	\$ 3,000,000
Professional Services	\$ 9,609,505
includes reporting, continuous monitoring, and authoritative data for verification purposes	\$ 12,609,505
Total FY 2024 Cost	\$ 12,609,505
Less: EVS Available Authority	\$ (8,346,908)
FY 2024 Request	\$ 4,262,597

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (BOBC 400)	1,918,169		2,344,428				4,262,597		
Total EE	1,918,169		2,344,428		0		4,262,597		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,918,169	0.0	2,344,428	0.0	0	0.0	4,262,597	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Automated Verification Services **DI# 1886004**

Budget Unit **90041C**
HB Section **11.135**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services (BOBC 400)	1,918,169		2,344,428				4,262,597		
Total EE	<u>1,918,169</u>		<u>2,344,428</u>		<u>0</u>		<u>4,262,597</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	1,918,169	0.0	2,344,428	0.0	0	0.0	4,262,597	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Automated Verification Services **DI# 1886004**

Budget Unit **90041C**
HB Section **11.135**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|--|---|
| <p>6a. Provide an activity measure(s) for the program.</p> <p>Number of Green Verifications (No additional participant verification needed)</p> <p>Number of Red Verifications (Additional participant verification needed)</p> | <p>6b. Provide a measure(s) of the program's quality.</p> <p>Percentage of Total Applications Processed with Green Verifications</p> <p>Percentage of Total Annual Renewals Processed with Green Verifications</p> |
| <p>6c. Provide a measure(s) of the program's impact.</p> <p>Total Number of Approved/Rejected Applications Completed with Green Verifications</p> | <p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Reduced Churn at 30, 60, and 90 Days</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Contract out for an enhanced automated EVS that will provide:

- Ongoing Eligibility: Continuous monitoring of active beneficiaries, 365 days a year to identify relevant and actionable life changes predetermined based on the various reportable changes within each Missouri benefit policy.
- Authoritative Data: Leveraging more actionable data, more frequently, such as, income, assets, incarcerations, address, identity, and other state benefits while continuously monitoring the entire active beneficiary population through the complete eligibility lifecycle (application, ongoing eligibility, and renewal).
- System Integration: Implementing across all facets of benefits including application, annual renewals, re-certifications, and 24/7 continuous monitoring of life changes leveraging multiple data sources. Specific FSD program policies drive the integration, eliminating the caseworker requirement to manually search for information while also proactively presenting life change indicators via automated verification. In addition, the automated EVS collaborates with FSD systems to aid in this service integration and key application components to offer pre-populating annual renewal forms and Mid-Certification Review forms with data from authoritative data sources.
- Reduce SNAP Fraud & Increase Program Integrity: Integration identifies beneficiaries over the 130% SNAP poverty via life change continuous monitoring, removing the requirement for them to self-report to the agency. This reduces fraud and subsequent SNAP payment errors.
- Faster Medicaid Eligibility Redeterminations: Use current data to re-determine Medicaid eligibility renewals when the federal government ends the PHE, including no-touch renewals for Medicaid customers who remain eligible.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FSD ELIGIBILITY VERIFICATION								
Automated Verification Service - 1886004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,262,597	0.00	4,262,597	0.00
TOTAL - EE	0	0.00	0	0.00	4,262,597	0.00	4,262,597	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,262,597	0.00	\$4,262,597	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,790,291	0.00	\$1,790,291	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,472,306	0.00	\$2,472,306	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Food Nutrition

Budget Unit: 90057C
 HB Section: 11.145

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,193,755	0	14,193,755
PSD	0	150,000	0	150,000
TRF	0	0	0	0
Total	0	14,343,755	0	14,343,755

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,193,755	0	14,193,755
PSD	0	150,000	0	150,000
TRF	0	0	0	0
Total	0	14,343,755	0	14,343,755

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding for the Food Nutrition Program (FNP) which is known nationally as Supplemental Nutrition Assistance Program Education (SNAP-Ed) and Supplemental Nutrition Assistance Program (SNAP) Outreach.

SNAP-Ed provides information on nutrition, physical activity, food safety, and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness and to reduce obesity. The FNP continues to focus on improving the policies, systems, and environments to target obesity prevention for SNAP recipients.

SNAP helps low income people buy the food they need for good health, including fruits, vegetables and whole grains. The Family Support Division (FSD), through SNAP Outreach, works with local agencies, advocates, community and faith-based organizations, and others to conduct outreach to eligible low-income people who are not currently participating in SNAP, and shares information about nutrition benefits available from SNAP to help individuals make informed decisions. The FSD currently contracts with the University of Missouri Extension (MU) and the Missouri Food Bank Association doing business as Feeding Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

SNAP-Ed (Food Nutrition) Program & SNAP Outreach

CORE DECISION ITEM

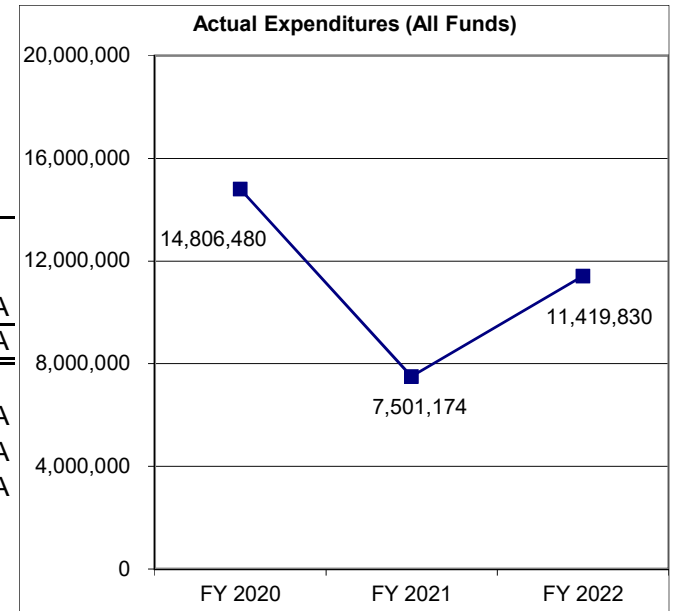
Department: Social Services
Division: Family Support
Core: Food Nutrition

Budget Unit: 90057C

HB Section: 11.145

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	22,343,755	14,343,755	14,343,755	14,343,755
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	22,343,755	14,343,755	14,343,755	14,343,755
Actual Expenditures (All Funds)	14,806,480	7,501,174	11,419,830	N/A
Unexpended (All Funds)	7,537,275	6,842,581	2,923,925	N/A
General Revenue	0	0	0	N/A
Federal	7,537,275	6,842,581	2,923,925	N/A
Other	0	0	0	N/A
	(1)	(2)		



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

These grants run on a federal fiscal year.

(1) FY 2020 - Core increase of \$2,500,000 for the Adult High School Program.

(2) FY 2021 - Core reallocation decrease of \$8,000,000 in FF transferred to the new MO Work Assistance Section.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOOD NUTRITION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	14,343,755	0	14,343,755	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	14,343,755	0	14,343,755	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	14,343,755	0	14,343,755	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD NUTRITION								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	11,282,135	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
TOTAL - EE	11,282,135	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	137,695	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	137,695	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	11,419,830	0.00	14,343,755	0.00	14,343,755	0.00	14,343,755	0.00
GRAND TOTAL	\$11,419,830	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD NUTRITION								
CORE								
TRAVEL, IN-STATE	686	0.00	0	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	11,281,449	0.00	14,193,755	0.00	14,191,755	0.00	14,191,755	0.00
TOTAL - EE	11,282,135	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
PROGRAM DISTRIBUTIONS	137,695	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	137,695	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$11,419,830	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,419,830	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

1a. What strategic priority does this program address?

Build and engage resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is partnering with the University of Missouri Extension (MU) to provide Supplemental Nutrition Assistance Program Education (SNAP-Ed) to low income eligible Missourians where they live and work, with the goal of teaching participants to make healthy choices and improve food resources.

The SNAP-Ed (Food Nutrition) Program provides educational information about nutrition, physical activity, food safety and food budgeting to SNAP eligible individuals, especially to households with children in the home, at-risk pregnant and parenting teens, youth, and seniors through multiple approaches. Focus on changing behaviors to increase vegetable and fruit consumption, such as gardening and purchasing fresh produce at farmers markets, is included in the education provided throughout the state. The goal of the program is to teach participants how to make behavior changes and improve food resource management to achieve lifelong health and fitness, and reduce obesity.

Currently, the DSS partners with the MU to deliver education to targeted SNAP participants and eligible individuals. This appropriation is used to pay the salaries, benefits, expenses, and equipment for over 120 MU Extension employees who implement the Food Nutrition Program by providing education regarding nutrition to low-income Missourians. These positions fill various roles to deliver nutrition, health, and physical activity education throughout Missouri where SNAP recipients and eligible individuals live and work. There are over 6,200 agency personnel and University faculty and staff who also contribute to the SNAP-Ed program.

PROGRAM DESCRIPTION

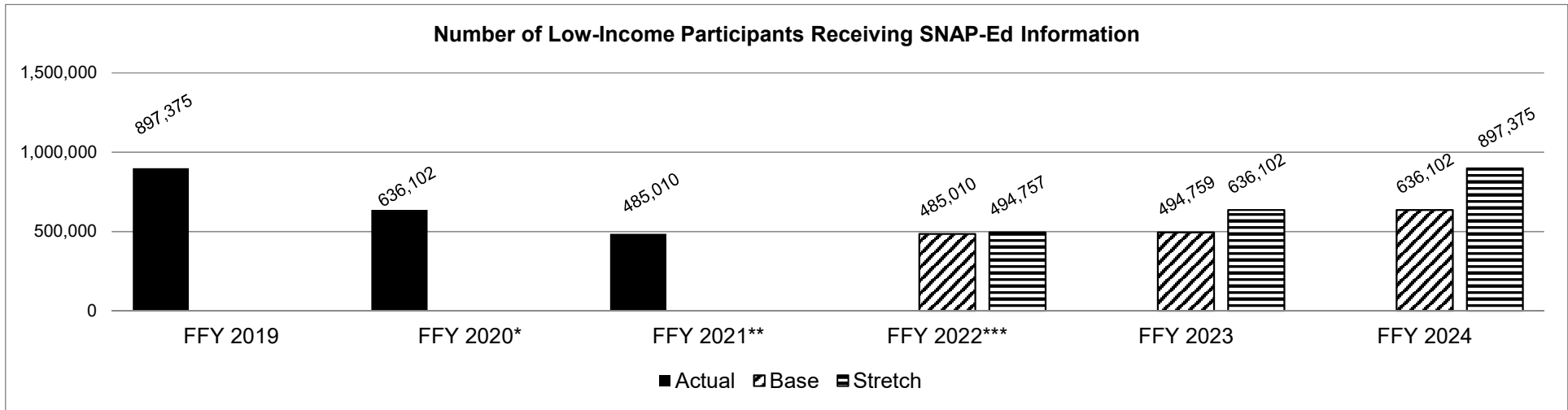
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

2a. Provide an activity measure(s) for the program.



*In FFY 2020 - There was a decrease of participants due to the COVID-19 healthcare crisis. MU had to restructure how they delivered SNAP-Ed and transition to a virtual delivery system.

**FFY 2021 - There continues to be a decrease in participants due to the COVID-19 healthcare crisis as well as a staffing shortage of SNAP-Ed educators at MU Extension leading to a reduction in lessons taught across the state. MU has multiple positions posted for hire as well as working to reclassify positions to a higher rate of pay in hopes of obtaining/retaining more staff.

***Beginning late FFY 2022 MU Extension has been approved to reclassify the positions for SNAP-Ed staff which includes a wage increase in hopes that the more competitive wage will allow them to be able to hire and maintain staff. MU Extension anticipated to be closer to full staff capacity by late FFY 2022 or early FFY 2023. However, difficulty hiring staff has continued in spite of the wage increase. An increase in the number of individuals they are able to serve by providing education in these areas is not expected until the hiring difficulties are overcome.

FFY 2022 data will be available in February 2023.

2b. Provide a measure(s) of the program's quality.

MU Extension conducts periodic satisfaction surveys of the agencies/schools that they partner with. The theory behind this approach is that a partner willing to have the program return equals satisfaction with the program. Their satisfaction rate averages 97%.

PROGRAM DESCRIPTION

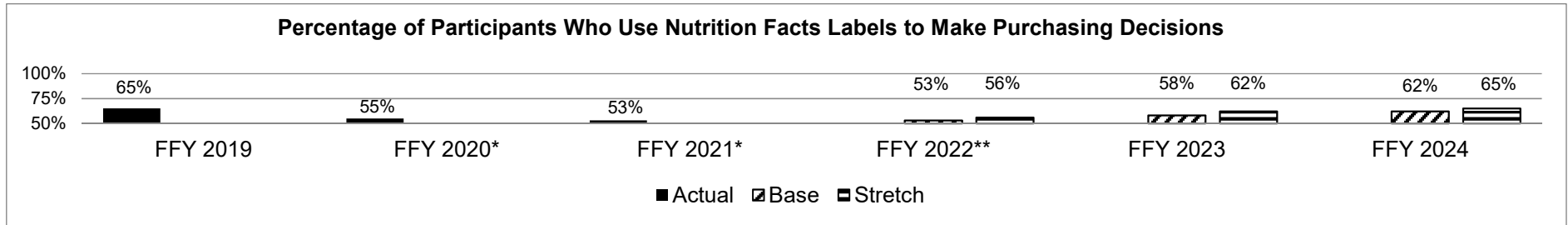
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

2c. Provide a measure(s) of the program's impact.



*In FFY 2020 and FFY 2021 - There was a decrease of participants due to the COVID-19 healthcare crisis. MU had to restructure how they delivered SNAP-Ed and transition to a virtual delivery system.

**Beginning late FFY 2022 MU Extension has been approved to reclassify the positions for SNAP-Ed staff which includes a wage increase in hopes that the more competitive wage will allow them to be able to hire and maintain staff. MU Extension anticipated to be closer to full staff capacity by late FFY 2022 or early FFY 2023. However, difficulty hiring staff has continued in spite of the wage increase. An increase in the number of individuals they are able to serve by providing education in these areas is not expected until the hiring difficulties are overcome.

FFY 2022 data will be available in February 2023.

2d. Provide a measure(s) of the program's efficiency.



*In FFY 2020 - There was a decrease due to down time that was needed to restructure during COVID-19 and difficulty with outreach to other organizations during the first few months of the COVID-19 healthcare crisis.

***Beginning late FFY 2022 MU Extension has been approved to reclassify the positions for SNAP-Ed staff which includes a wage increase in hopes that the more competitive wage will allow them to be able to hire and maintain staff. MU Extension anticipated to be closer to full staff capacity by late FFY 2022 or early FFY 2023. However, difficulty hiring staff has continued in spite of the wage increase. An increase in the number of individuals they are able to serve by providing education in these areas is not expected until the hiring difficulties are overcome.

FFY 2022 data will be available in February 2023.

PROGRAM DESCRIPTION

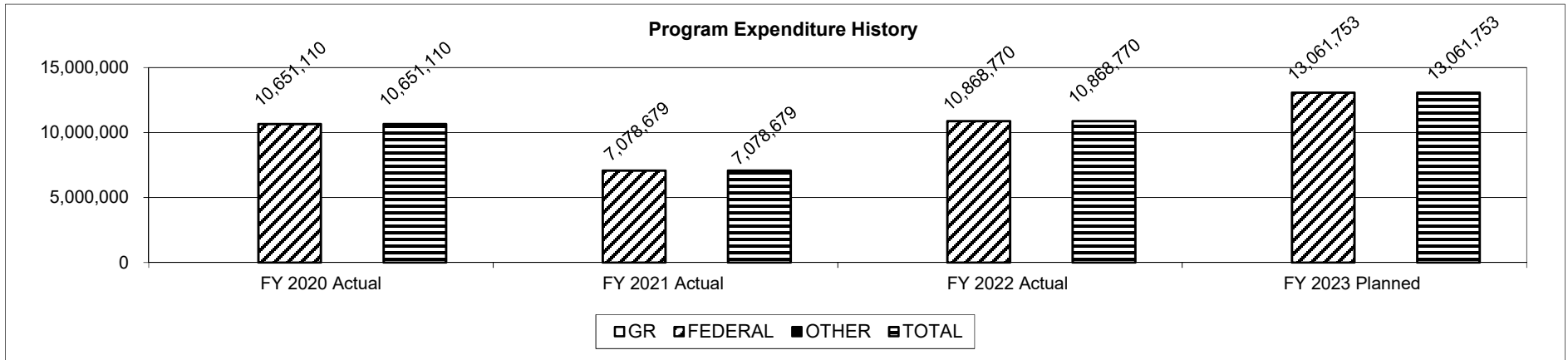
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State law: Section 205.960, RSMo. Federal law: Food Security Act of 1985 (P.L. 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Act of 1996, 1997 Balanced Budget Reconciliation Act; Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010.

6. Are there federal matching requirements? If yes, please explain.

SNAP-Ed (Food Nutrition) is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

1a. What strategic priority does this program address?

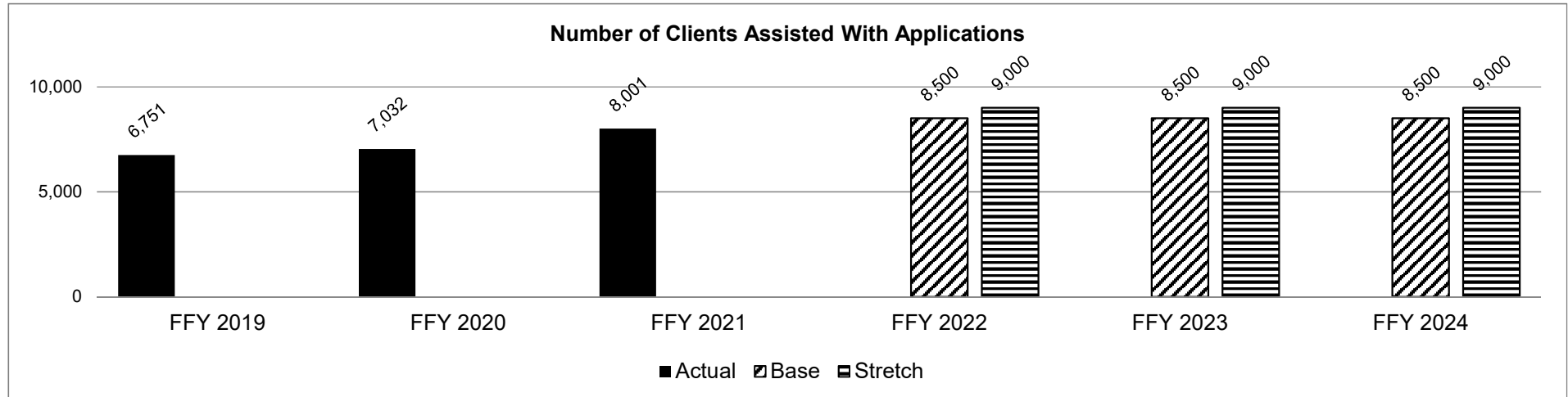
Build and engage community resources to support families in need to ensure vulnerable populations are aware of the availability, application procedures, and benefits of the SNAP Program

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners with the University of Missouri Extension (MU) and the Missouri Food Bank Association (Feeding Missouri) to help low-income Missourians obtain resources to buy food and understand the nutritional benefits available from Supplemental Nutrition Assistance Program (SNAP) with assistance from local resources.

SNAP Outreach helps low-income people buy the food that they need for good health, including fruits, vegetables and whole grains. FSD works with local agencies, advocates, community and faith-based organizations, and others to conduct outreach to eligible low-income individuals who are not currently participating in SNAP, and shares information about the nutrition benefits available from SNAP to help them make informed decisions.

2a. Provide an activity measure(s) for the program.



Measure and goals provided by Feeding Missouri and MU.

FFY 2022 data available in February 2023.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

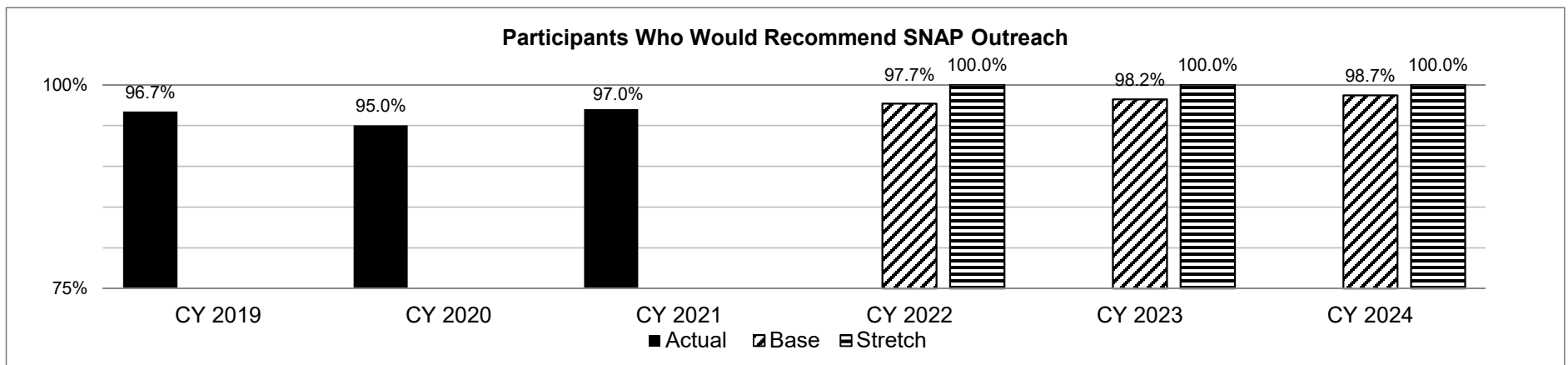
2b. Provide a measure(s) of the program's quality.



Measure provided by Feeding Missouri.

A score of one (1) is unsatisfied and a score of five (5) is exceptional.

CY 2022 data will be available in March 2023.



Measure provided by Feeding Missouri.

CY 2022 data will be available in March 2023.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

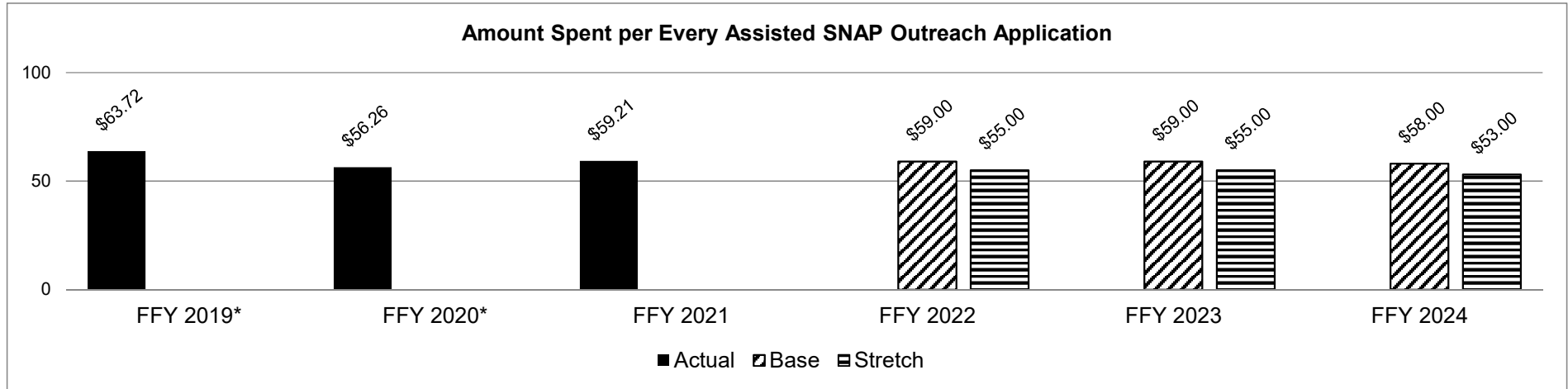
Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

2c. Provide a measure(s) of the program's impact.

The FSD continues to work with Feeding Missouri using the Feeding America SNAP Impact Calculator to estimate the impact of SNAP applications assistance. The approval rate of SNAP applications submitted as a result of SNAP Outreach in CY 2021, who were determined eligible is 58.8%.

2d. Provide a measure(s) of the program's efficiency.



*FFY 2019 and 2020 actual was updated to reflect more accurate data.

FFY 2022 data available in February 2023.

PROGRAM DESCRIPTION

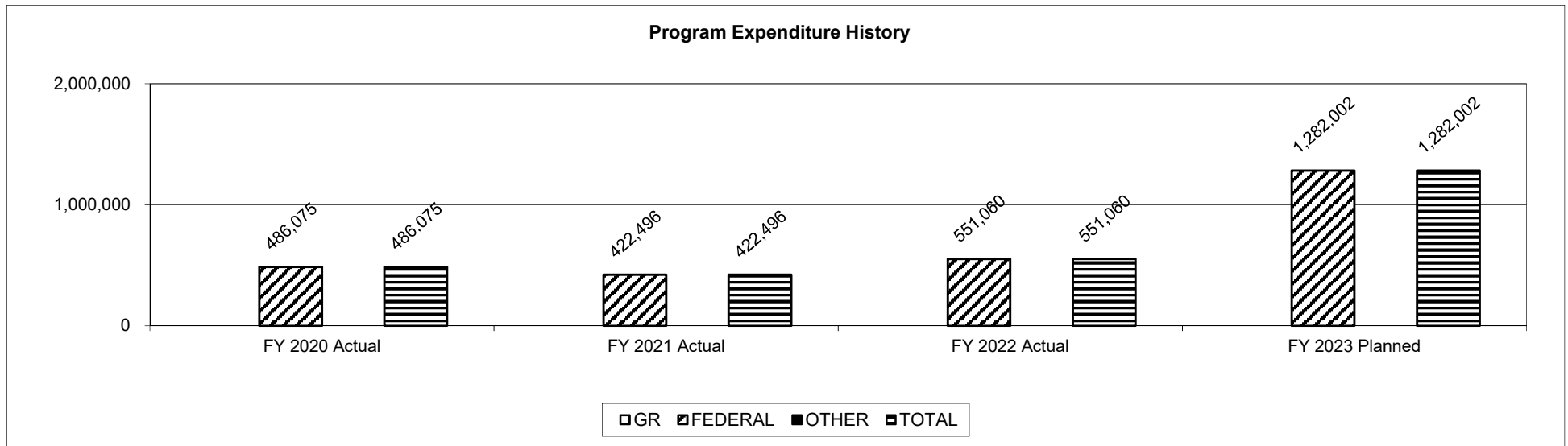
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Section 11(e) (1) (A) of the Food and Nutrition Act of 2008.

6. Are there federal matching requirements? If yes, please explain.

SNAP - Outreach is 50% federally funded through reimbursement; contractors provide the state match with non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Fathers and Families Support Center

Budget Unit: 90101C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	750,000	0	750,000	PSD	0	750,000	0	750,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	750,000	0	750,000	Total	0	750,000	0	750,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A					Other Funds: N/A				

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

DSS administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills.

3. PROGRAM LISTING (list programs included in this core funding)

Fathers and Families Support Center

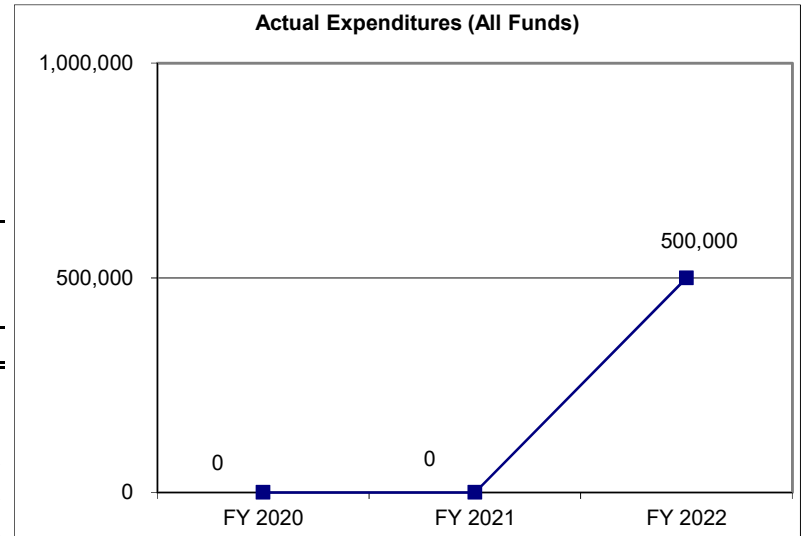
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program - Fathers and Families Support Center

Budget Unit: 90101C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	500,000	900,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	500,000	900,000
Actual Expenditures (All Funds)	0	0	500,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022 - There was a core increase of \$500,000 FF one-time funding.

(2) FY 2023 - There was a core reduction of the FY 2022 one-time \$500,000 funding; however, this program was funded again in FY 2023 for \$900,000 FF (\$750,000 on-going and \$150,000 one-time funding).

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

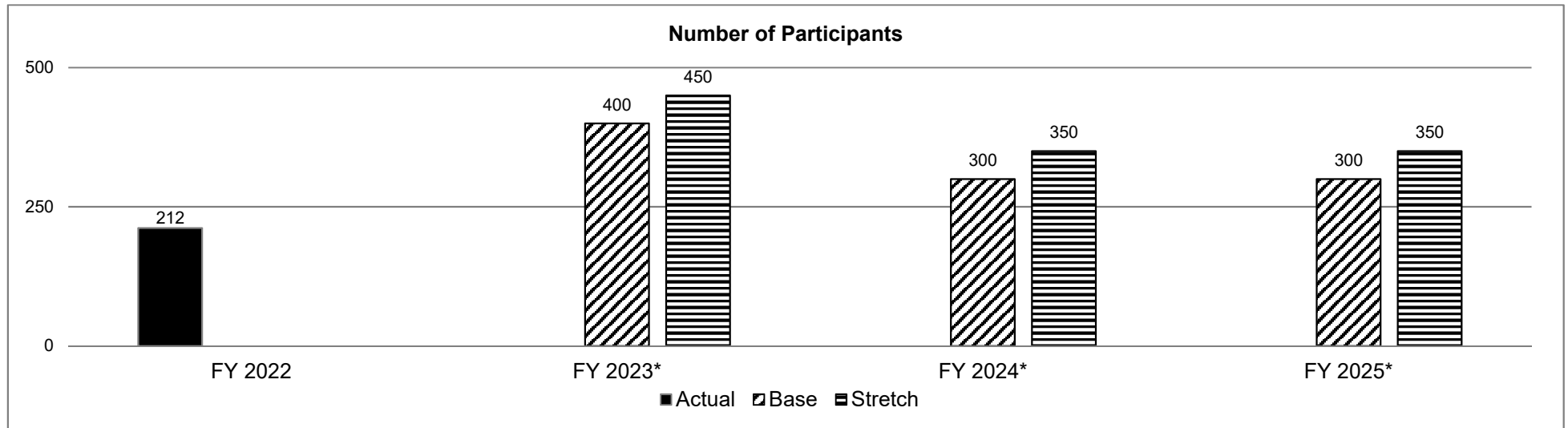
1a. What strategic priority does this program address?

Increasing fathers' participation in their children's lives and moving families to economic sustainability

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills. This program provides services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. This program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to engage fathers in work development and mediation classes; and to incentivize fathers to participate in post-graduation and follow-up services. The program seeks to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability. The program also provides incentives for program participation and assistance with transportation for achieving attendance, education and job retention milestones.

2a. Provide an activity measure(s) for the program.



*Projections are based on an increased appropriation of \$900,000, in FY 2023, of which \$150,000 is a one-time appropriation.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

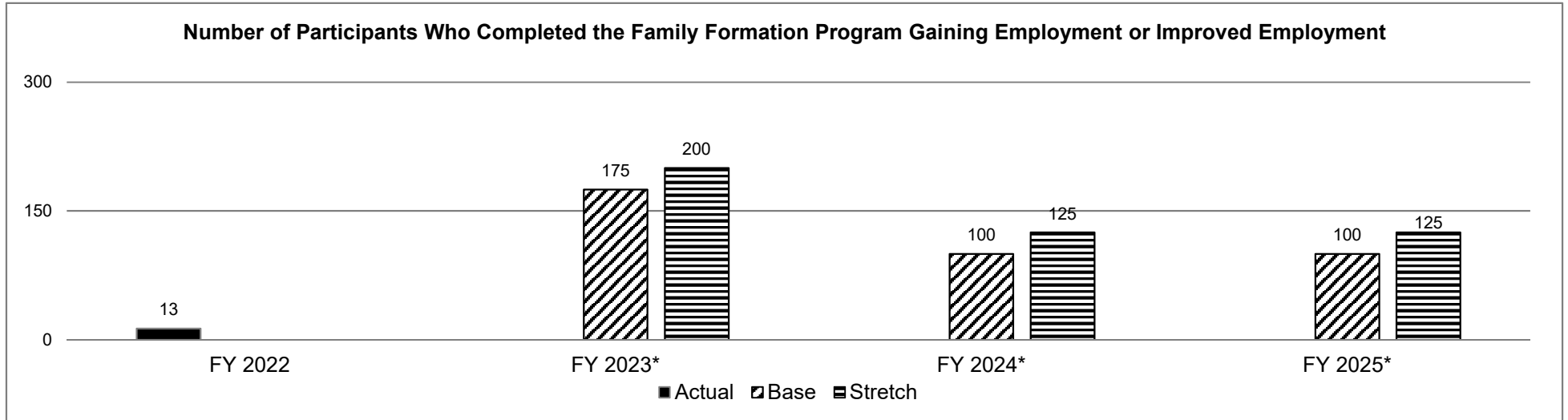
2b. Provide a measure(s) of the program's quality.

Quality within the program is measured by a customer satisfaction survey. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their ability to interact with their children
- Whether the services provided helped to overcome obstacles in their ability to interact with their children
- Whether they see themselves as better parents

Data to be reported in the FY 2025 Budget Request.

2c. Provide a measure(s) of the program's impact.



*Projections are based on an increased appropriation of \$900,000, in FY 2023, of which \$150,000 is a one-time appropriation.

PROGRAM DESCRIPTION

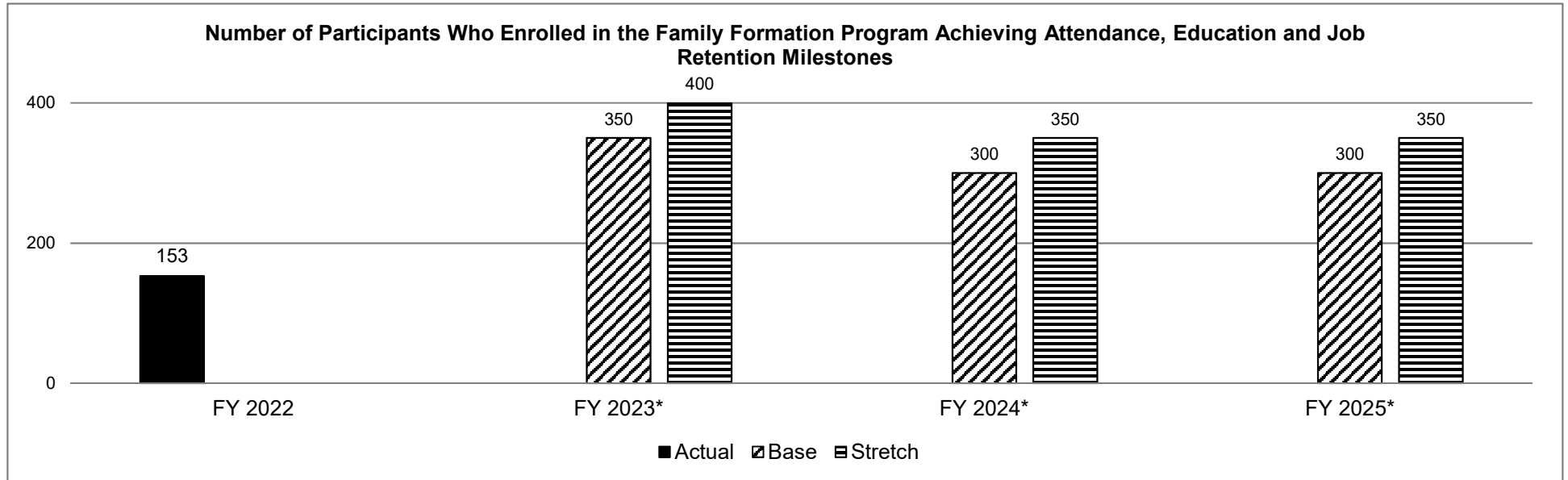
Department: Social Services

HB Section(s): 11.150

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



*Projections are based on an increased appropriation of \$900,000, in FY 2023, of which \$150,000 is a one-time appropriation.

PROGRAM DESCRIPTION

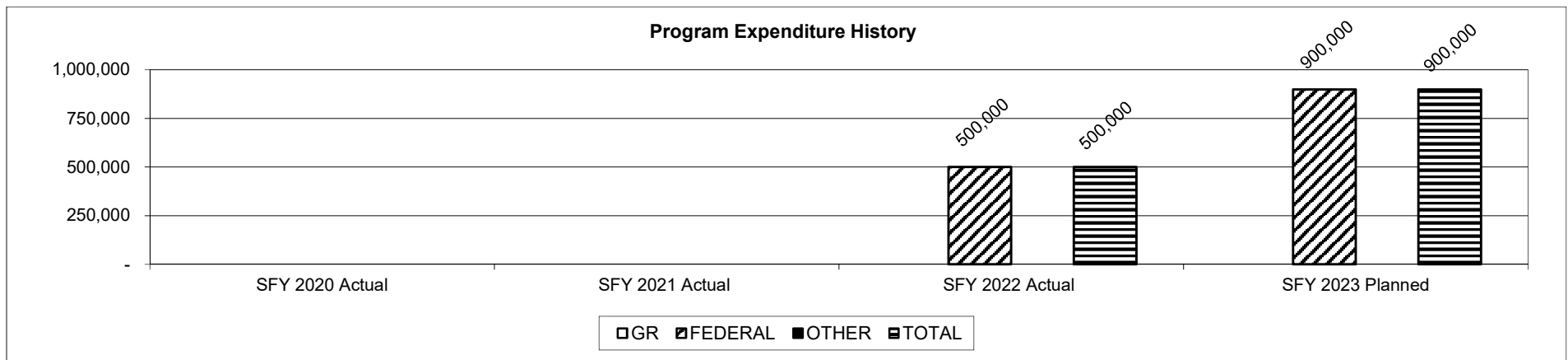
Department: Social Services

HB Section(s): 11.150

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Save Our Sons

Budget Unit: 90109C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000	PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000	Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: N/A					Other Funds: N/A				

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The DSS, FSD partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons (SOS) program to help economically disadvantaged men living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages.

3. PROGRAM LISTING (list programs included in this core funding)

Save Our Sons (SOS)

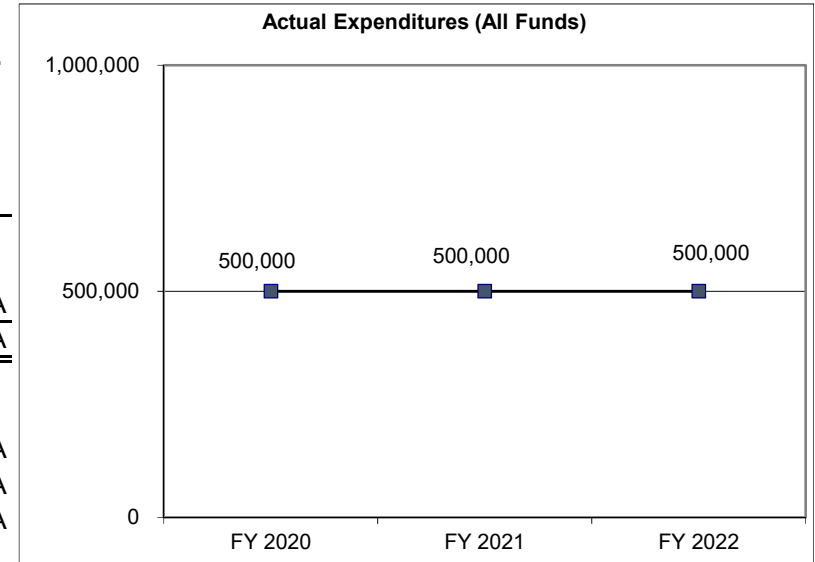
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Save Our Sons

Budget Unit: 90109C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	1,000,000
Actual Expenditures (All Funds)	500,000	500,000	500,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)			(2)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2020 - There was a core increase of \$500,000 FF.

(2) FY 2023 - There was a core increase of \$500,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SAVE OUR SONS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SAVE OUR SONS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	545,514	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	545,514	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	545,514	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GRAND TOTAL	\$545,514	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAVE OUR SONS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	545,514	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	545,514	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$545,514	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$545,514	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Save our Sons

Program is found in the following core budget(s): Missouri Work Programs

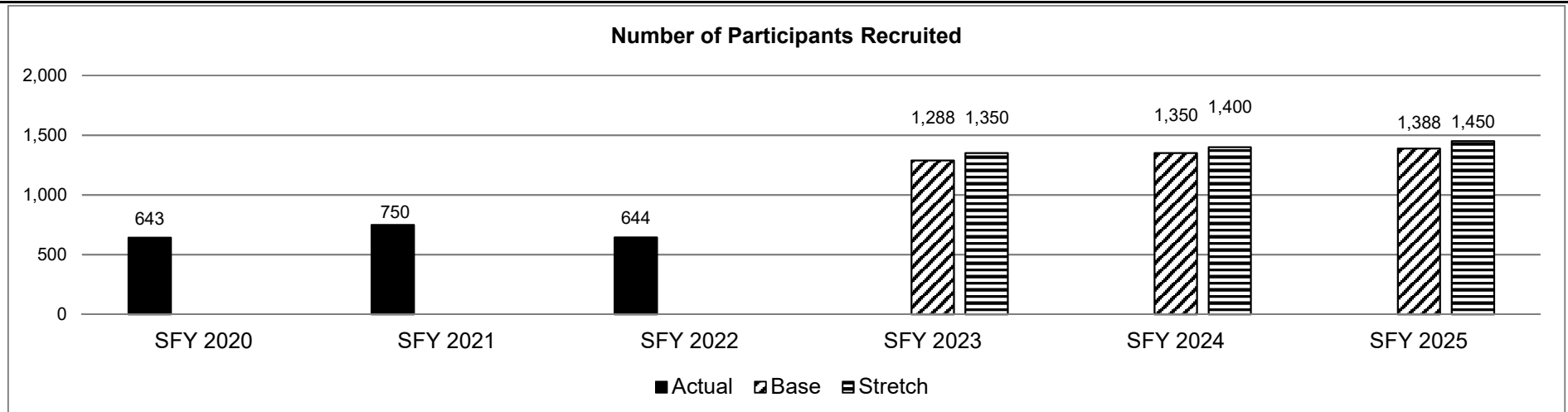
1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons (SOS) program to help economically disadvantaged men living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages. The program completes these objectives by assisting the participants in obtaining post-secondary education and job training, teaching imperative career and life skills along with work ethics necessary to become successful employees in the current workforce. SOS is an employment assistance program designed to deliver a comprehensive program on employment counseling, case management, soft skills, job readiness training, life counseling, employment skills training, and job placement.

2a. Provide an activity measure(s) for the program.



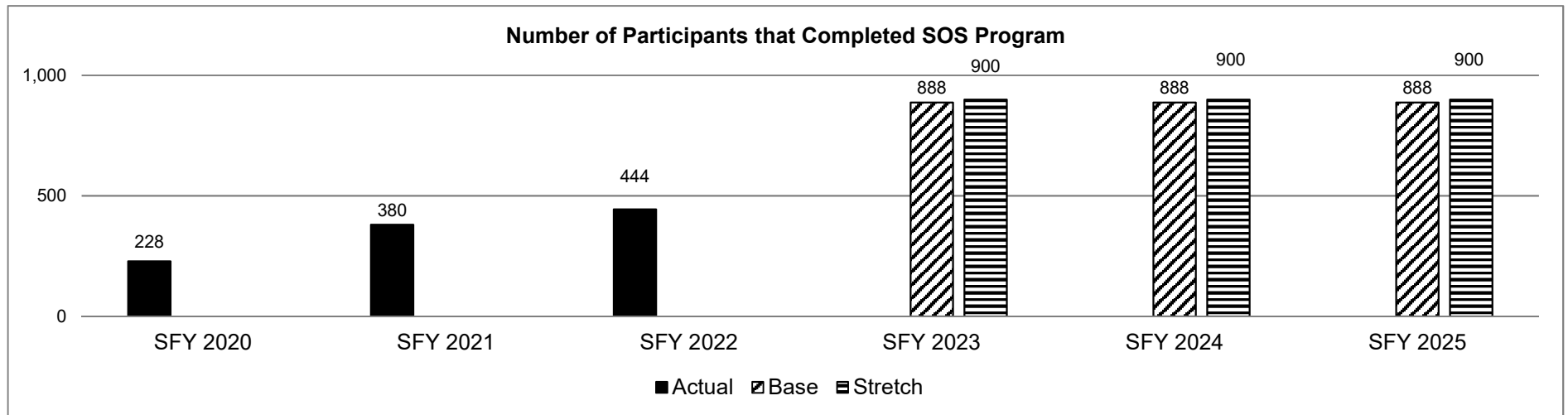
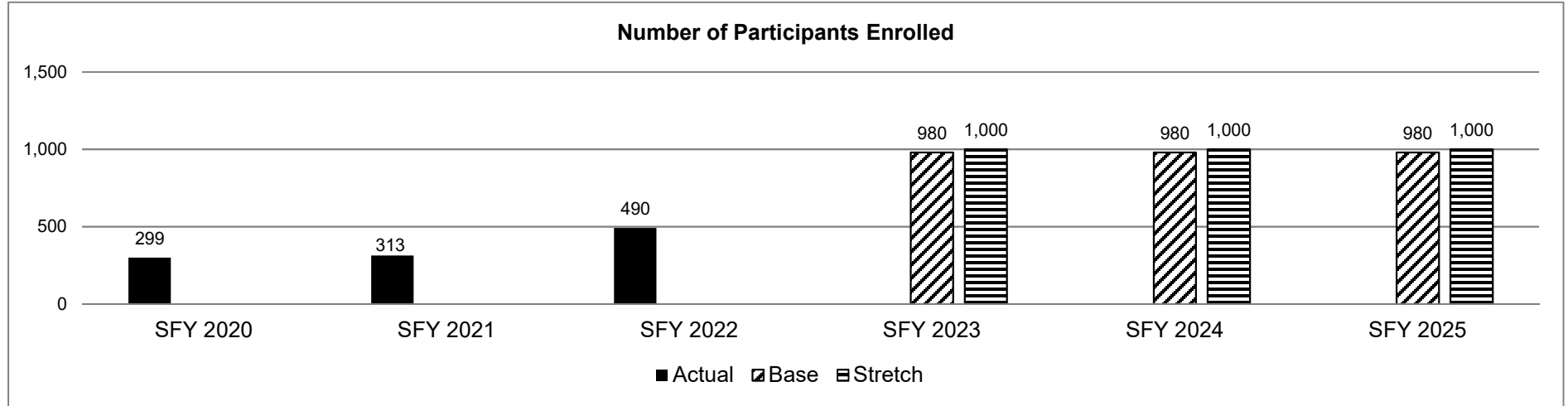
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Save our Sons

Program is found in the following core budget(s): Missouri Work Programs



Note: Participants that completed the program could have enrolled in the prior SFY.

PROGRAM DESCRIPTION

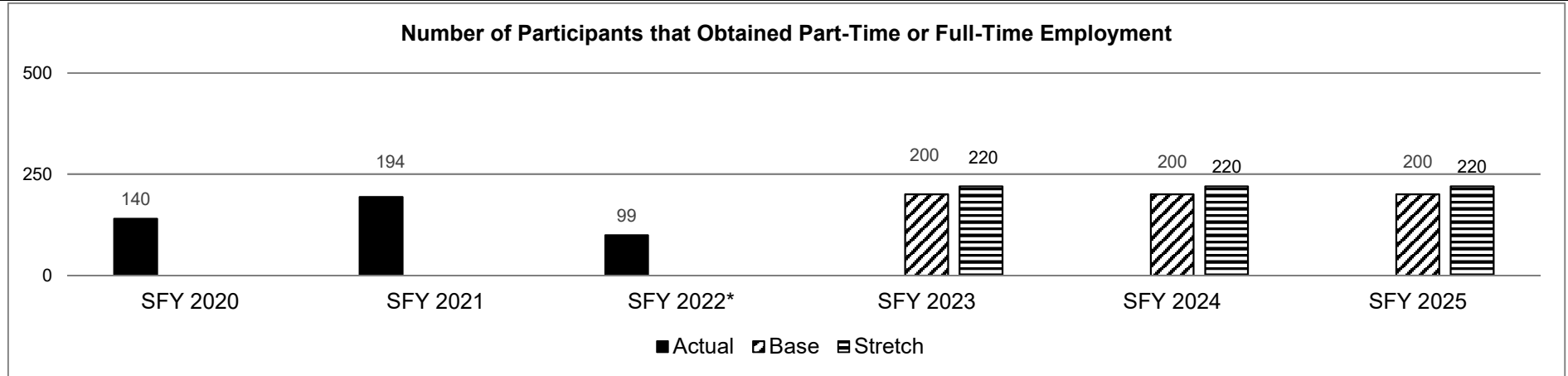
Department: Social Services

HB Section(s): 11.150

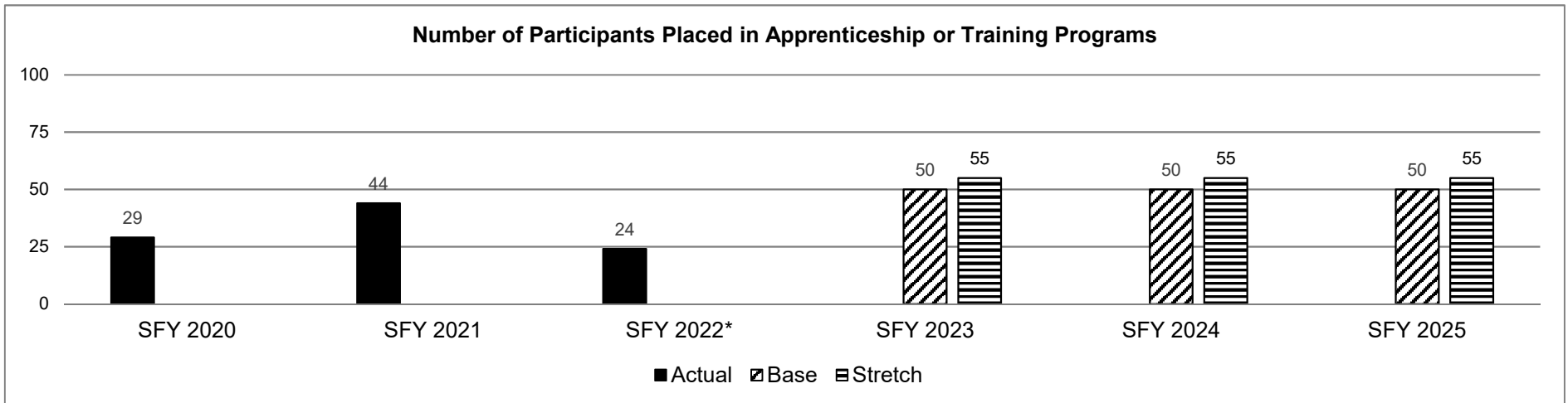
Program Name: Save our Sons

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



*SFY 2022 decline is attributed to changing workforce.



*SFY 2022 decline is attributed to changing workforce.

PROGRAM DESCRIPTION

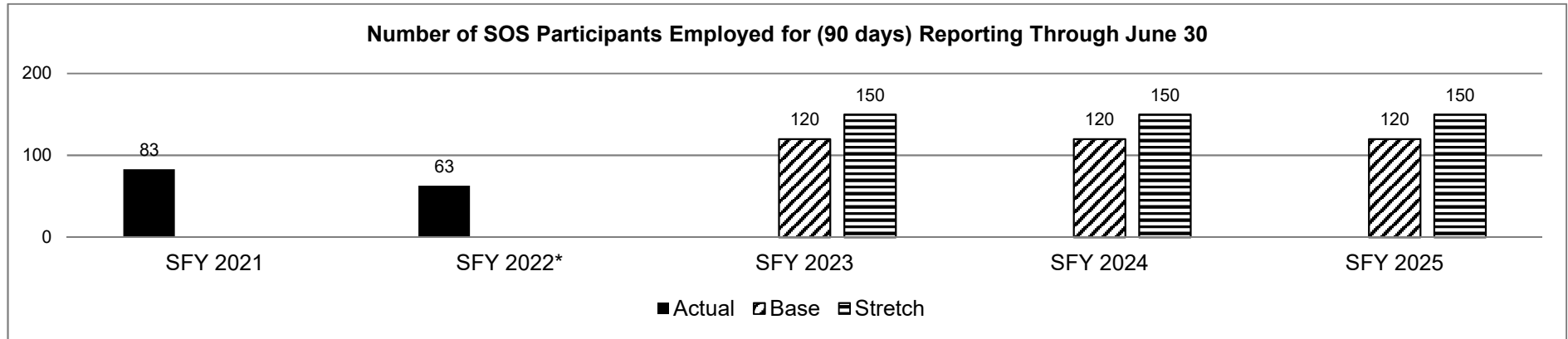
Department: Social Services

HB Section(s): 11.150

Program Name: Save our Sons

Program is found in the following core budget(s): Missouri Work Programs

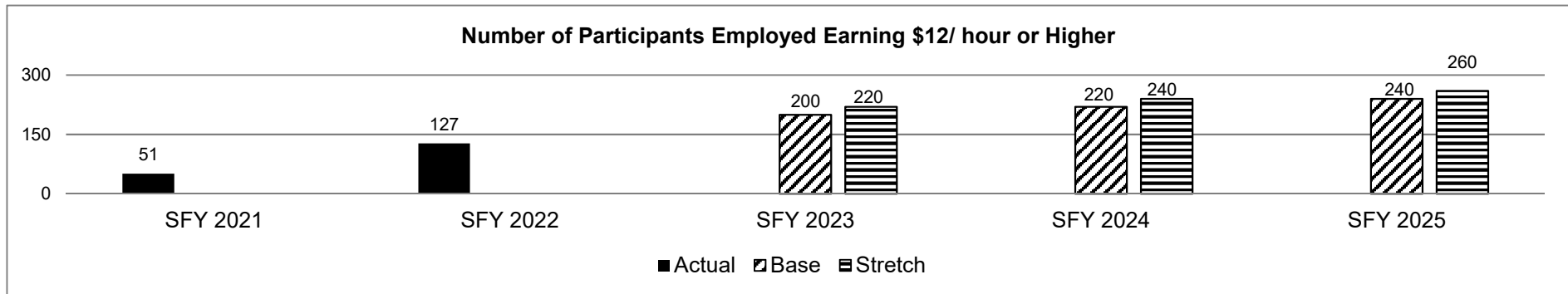
2c. Provide a measure(s) of the program's impact.



*SFY 2022 decline is attributed to changing workforce.

2d. Provide a measure(s) of the program's efficiency.

The number of SOS participants who completed the program and were employed earning a living wage (\$12.00/ hour or higher) within six months of enrollment in the program.



Previously reported data updated to reflect accurate information.

PROGRAM DESCRIPTION

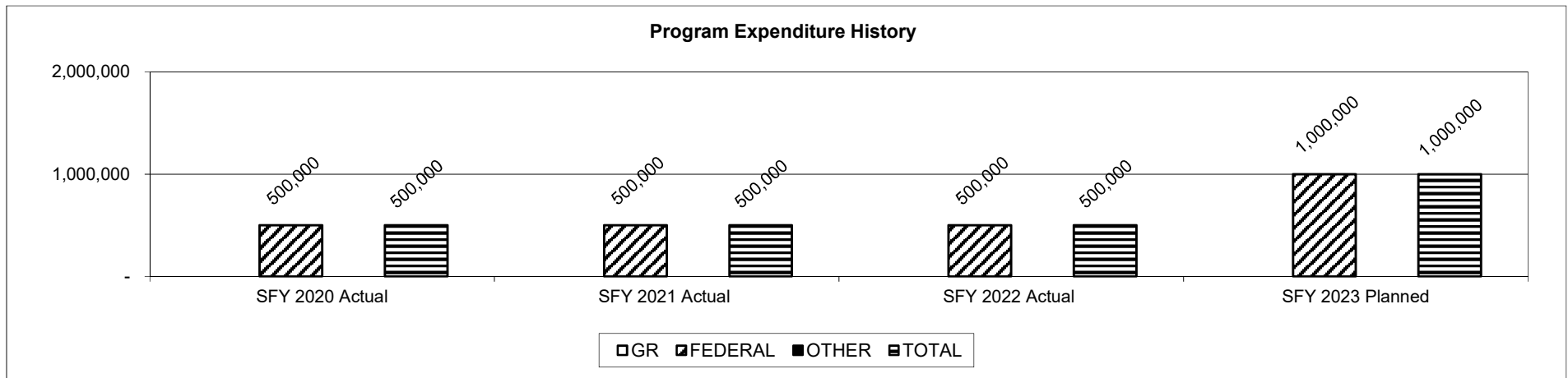
Department: Social Services

HB Section(s): 11.150

Program Name: Save our Sons

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- High Aspirations

Budget Unit: 90129C
 HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The DSS is partnering with Connections to Success to provide funding to High Aspirations (HA) to support young, African American males, ages 8 to 18 in four areas: socially, academically, emotionally, and spiritually in preparing program participants for employment, civic service, and high school completions and higher education.

This program was funded as a one-time appropriation in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

High Aspirations

CORE DECISION ITEM

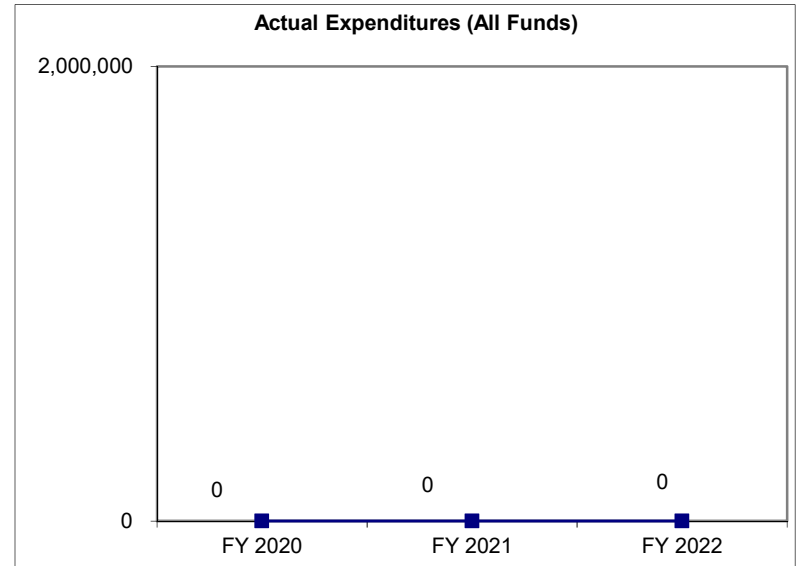
Department: Social Services
Division: Family Support
Core: Missouri Work Program- High Aspirations

Budget Unit: 90129C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program in FY 2023 (one-time FF TANF).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES HIGHER ASPIRATIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	100,000	0	100,000	
Total					0.00	0	100,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	76	2445	PD		0.00	0	(100,000)	0	(100,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGHER ASPIRATIONS									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHER ASPIRATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: High Aspirations

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

This program provides opportunities to achieve economic independence for Missourians to empower them to live safe, healthy and productive lives by providing students with the tools to gain increased household income, social capital, and community engagement.

High Aspirations (HA) focuses on young African American males, ages 8 to 18, supporting them in four areas: socially, academically, emotionally, and spiritually. HA addresses the lack of role models for African American males through mentoring. Youth development activities focus on positive lifestyle behaviors in youth - working individually with youth on social skills and competencies, conflict resolution, life skills and/or higher academic expectations.

2a. Provide an activity measure(s) for the program.

The Number of Participants

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their economic status
- Whether the services provided helped to overcome identified obstacles

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

2c. Provide a measure(s) of the program's impact.

Number of Participants Placed in Jobs

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

2d. Provide a measure(s) of the program's efficiency.

Number of Program Participants that Complete the Program

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

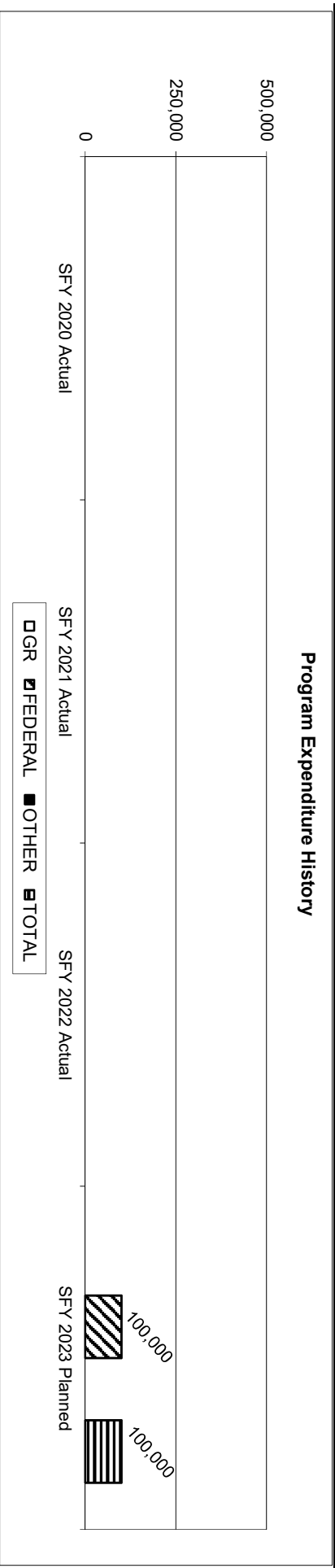
Department: **Social Services**

Program Name: **High Aspirations**

HB Section(s): **11.150**

Program is found in the following core budget(s): **Missouri Work Programs**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- New Reflections

Budget Unit: 90133C
 HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

DSS provides funding for this program dedicated to providing skills training and education, cultural enrichment and life skills support to assist participants in becoming successful employees.

This program was funded as a one-time appropriation in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

New Reflections

CORE DECISION ITEM

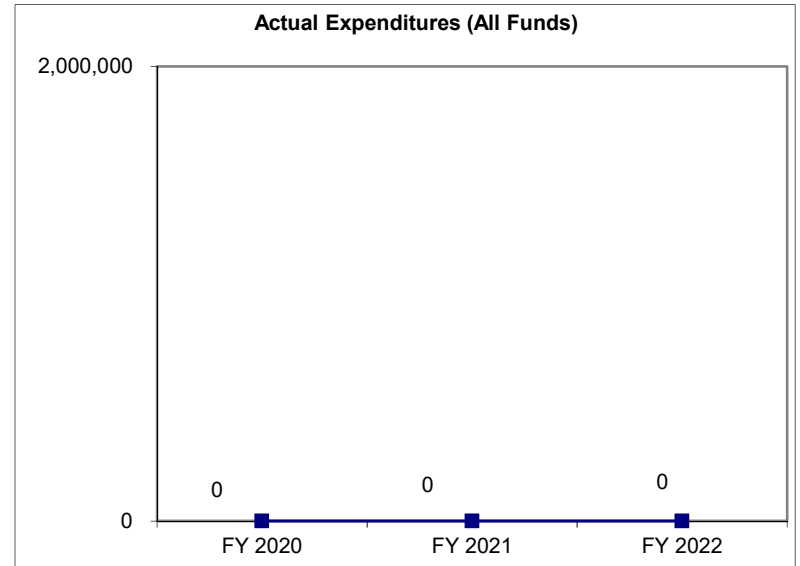
Department: Social Services
Division: Family Support
Core: Missouri Work Program- New Reflections

Budget Unit: 90133C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	50,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program in FY 2023 (one-time FF TANF).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES NEW REFLECTIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	50,000	0	50,000	
				Total	0.00	0	50,000	0	50,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	78	2454	PD		0.00	0	(50,000)	0	(50,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(50,000)	0	(50,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEW REFLECTIONS								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEW REFLECTIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$50,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: New Reflections

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

This program provides opportunities to achieve economic independence for Missourians to empower them to live safe, healthy and productive lives by providing students and families with the tools to gain increased household income, social capital, and community engagement.

Department of Social Services (DSS), Family Support Division (FSD) is partnering with Connections to Success and the New Reflections Technical Institute to fund a program that assists economically disadvantaged citizens in obtaining post-secondary education and job training, and teaches the imperative career skills and work ethics necessary to become successful employees earning livable wages. This project will fund ten scholarship recipients at \$5,000 each for the New Reflections Technical Institute's Commercial Driver's License class. Funds will be used to pay tuition for training, transitional housing, permits, licenses and job placement. The ten scholarship recipients were enrolled into a six-week training course in the fall of 2022 and will qualify for high wage jobs in transportation after successfully completing the program.

2a. Provide an activity measure(s) for the program.

Number of Participants That Complete the Program

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

2b. Provide a measure(s) of the program's quality.

Percentage of Graduates That Pass the CDL Skills Test (Administered by the State of Missouri)

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

2c. Provide a measure(s) of the program's impact.

Percentage of Graduates Placed in a Trucking Industry Job Within 30 Days of Passing the CDL Skills Test

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

2d. Provide a measure(s) of the program's efficiency.

Percentage of Graduates Employed in the Trucking Industry Within the SFY

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

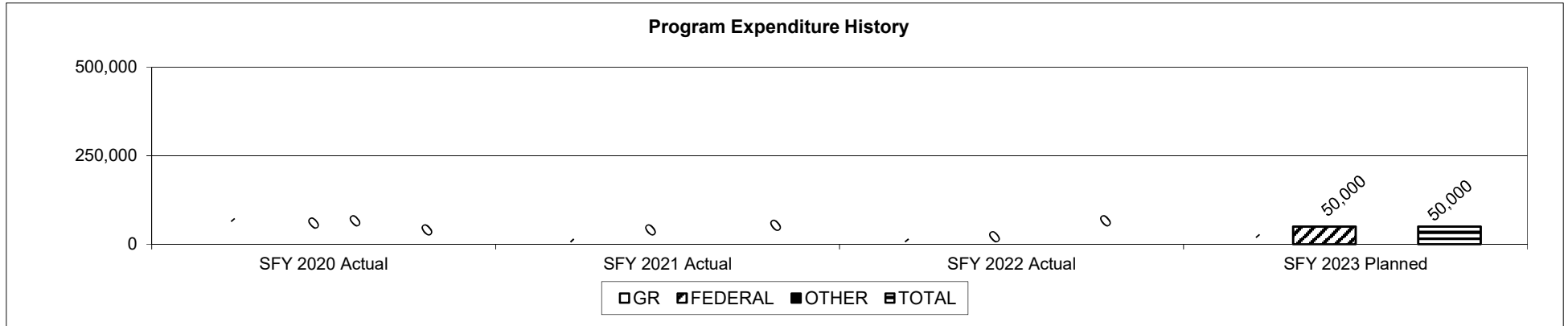
Department: Social Services

HB Section(s): 11.150

Program Name: New Reflections

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Total Man Program

Budget Unit: 90143C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	100,000	0	100,000	PSD	0	100,000	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	100,000	0	100,000	Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The DSS administers the Total Man Program to foster healthy relationships by strengthening families through developing parenting skills and employment placement for fathers, and personal development education for youth.

3. PROGRAM LISTING (list programs included in this core funding)

Total Man Program

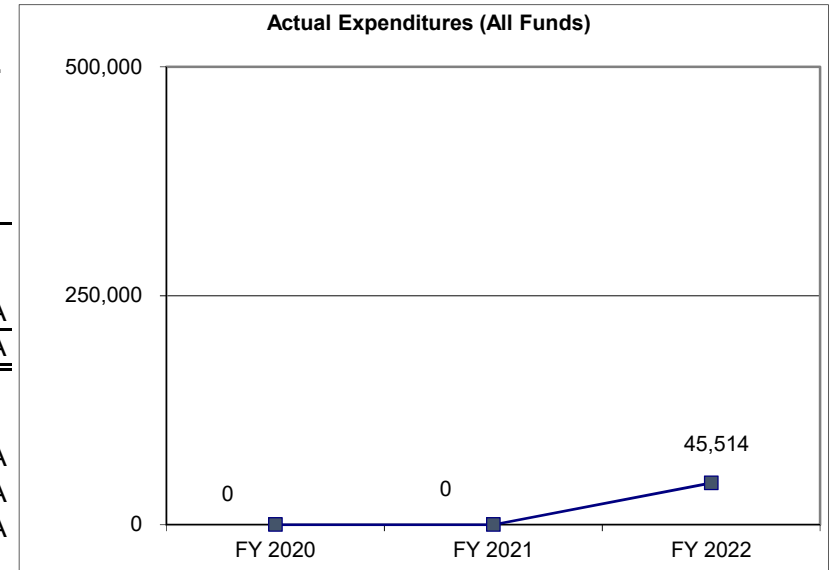
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Total Man Program

Budget Unit: 90143C
HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	100,000	100,000
Actual Expenditures (All Funds)	0	0	45,514	N/A
Unexpended (All Funds)	0	0	54,486	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	54,486	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022 - There was a one-time core increase of \$100,000 FF.

(2) FY 2023 - There was a core increase of \$100,000 FF-TANF funding this program on-going.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TOTAL MAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TOTAL MAN									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
TOTAL MAN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
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GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

HB Section(s): 11.150

1a. What strategic priority does this program address?

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Total Man Program to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. The Fatherhood program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability. Total Man also provides trained facilitators to teach the Future Leaders Program curriculum aimed at increasing teen's understanding of the financial, legal and emotional responsibilities of adulthood to 7th and 8th grade students in Missouri schools.

2a. Provide an activity measure(s) for the program.



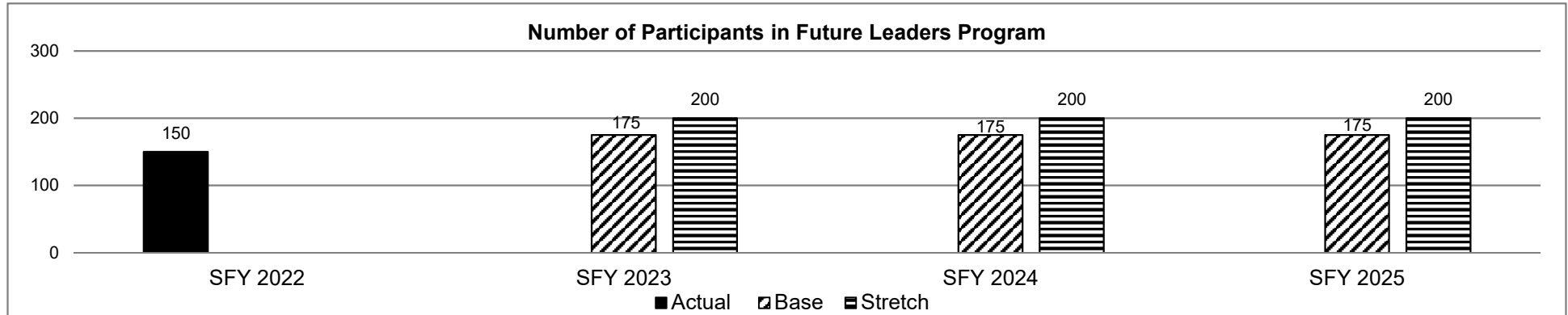
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs



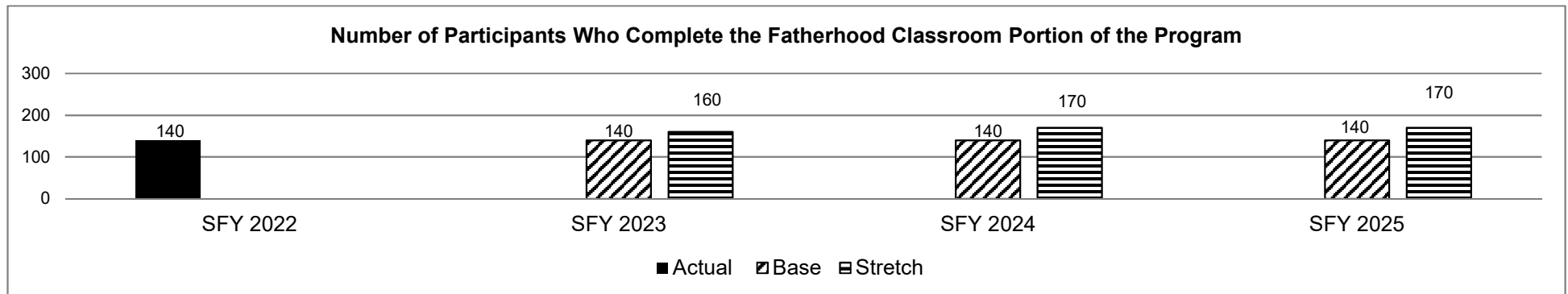
2b. Provide a measure(s) of the program's quality.

Quality control within the program is measured by a customer satisfaction survey. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their ability to interact with their children
- Whether the services provided helped to overcome obstacles in their ability to interact with their children
- Whether they see themselves as better parents

Data to be reported in SFY 2025 Budget Request.

2c. Provide a measure(s) of the program's impact.



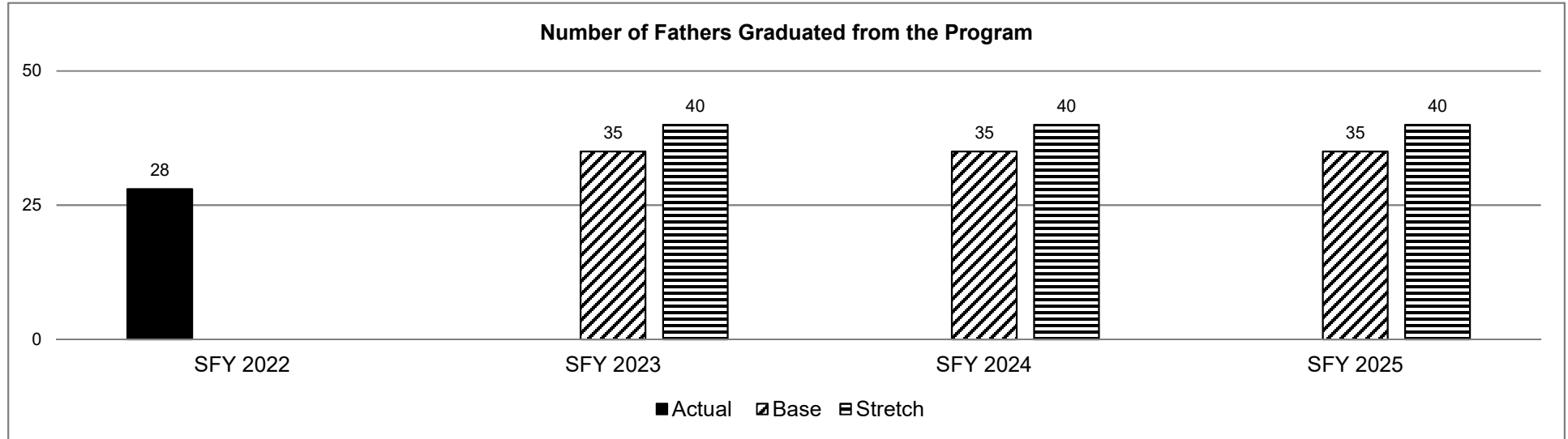
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs



2d. Provide a measure(s) of the program's efficiency.

Percentage of Fatherhood Participants that Gained Employment

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

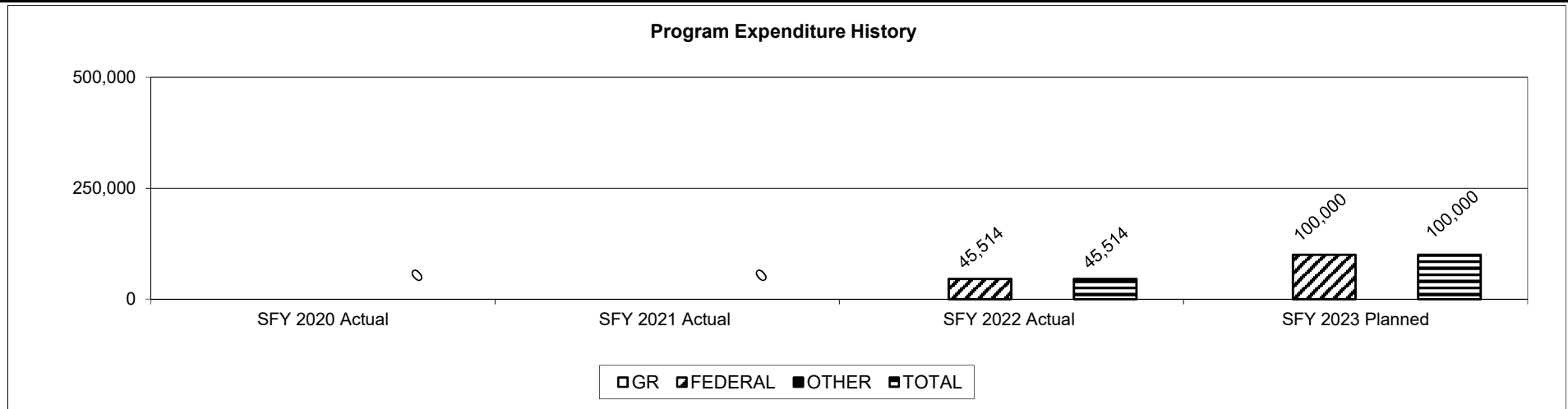
Department: Social Services

HB Section(s): 11.150

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance - Cash Assistance

Budget Unit: 90105C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,856,800	20,000,000	0	23,856,800
TRF	0	0	0	0
Total	3,856,800	20,000,000	0	23,856,800
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,856,800	20,000,000	0	23,856,800
TRF	0	0	0	0
Total	3,856,800	20,000,000	0	23,856,800
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits to meet basic needs, a variety of employment and training programs, as well as youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The DSS, FSD is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources.

3. PROGRAM LISTING (list programs included in this core funding)

Temporary Assistance (TA) Cash Assistance, Transitional Employment Benefit, and TA Diversion Program

CORE DECISION ITEM

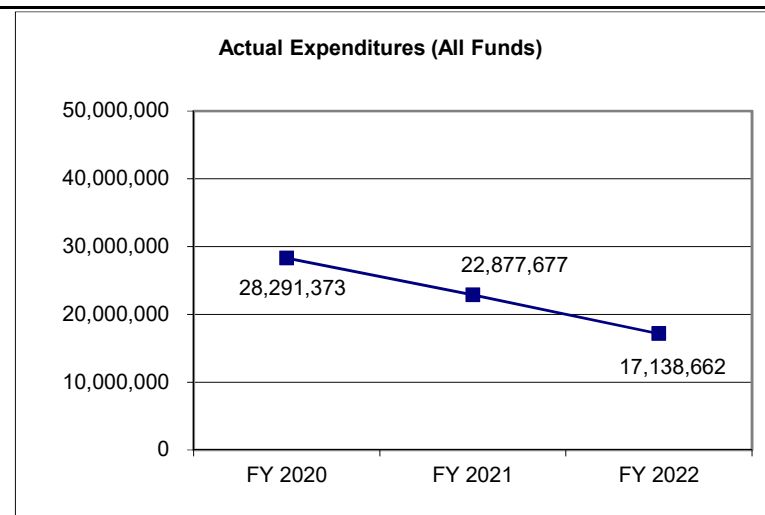
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Cash Assistance

Budget Unit: 90105C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	39,019,681	31,736,136	27,805,431	23,856,800
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	39,019,681	31,736,136	27,805,431	23,856,800
Actual Expenditures (All Funds)	28,291,373	22,877,677	17,138,662	N/A
Unexpended (All Funds)	10,728,308	8,858,459	10,666,769	N/A
Unexpended, by Fund:				
General Revenue	1,928,400	0	0	N/A
Federal	8,799,908	8,858,459	10,666,769	N/A
Other	0	N/A	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There was a core reduction of \$4,344,660 FF (\$2 million Infant Mortality, \$2,344,660 due to caseload decline).

(2) FY 2021 - There was a core reduction of \$3,500,000 FF for TANF Cash Excess Authority. In addition, there was a core reallocation of \$3,783,545 FF.

(3) FY 2022 - There was a core reduction of \$3,930,705 FF due to a lapse in TANF cash benefit.

(4) FY 2023 - There was a core reduction of \$3,948,631 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	3,856,800	34,950,000	0	38,806,800	
				Total	0.00	3,856,800	34,950,000	0	38,806,800	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	71	2734	PD	0.00		0	(1,000,000)	0	(1,000,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(1,000,000)	0	(1,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	3,856,800	33,950,000	0	37,806,800	
				Total	0.00	3,856,800	33,950,000	0	37,806,800	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	3,856,800	33,950,000	0	37,806,800	
				Total	0.00	3,856,800	33,950,000	0	37,806,800	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00
TEMP ASSIST NEEDY FAM FEDERAL	27,363,932	0.00	33,950,000	0.00	33,950,000	0.00	33,950,000	0.00
BUDGET STABILIZATION	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	31,220,732	0.00	38,806,800	0.00	37,806,800	0.00	37,806,800	0.00
TOTAL	31,220,732	0.00	38,806,800	0.00	37,806,800	0.00	37,806,800	0.00
GRAND TOTAL	\$31,220,732	0.00	\$38,806,800	0.00	\$37,806,800	0.00	\$37,806,800	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	31,220,732	0.00	38,806,800	0.00	37,806,800	0.00	37,806,800	0.00
TOTAL - PD	31,220,732	0.00	38,806,800	0.00	37,806,800	0.00	37,806,800	0.00
GRAND TOTAL	\$31,220,732	0.00	\$38,806,800	0.00	\$37,806,800	0.00	\$37,806,800	0.00
GENERAL REVENUE	\$3,856,800	0.00	\$3,856,800	0.00	\$3,856,800	0.00	\$3,856,800	0.00
FEDERAL FUNDS	\$27,363,932	0.00	\$34,950,000	0.00	\$33,950,000	0.00	\$33,950,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources. FSD determines eligibility for and administers the Temporary Assistance (TA) program providing cash assistance to families based on income and family size for a period not to exceed a lifetime total of 45 months with some exceptions. Prior to being approved for benefits, the applicant must sign a personal responsibility plan, complete an orientation to benefits and requirements, and register on jobs.mo.gov. The state does not extend TA past 45 months unless there is a documented hardship (domestic violence, substance abuse treatment, mental health, or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled. Missouri extended lifetime limits to 49 months during the COVID-19 pandemic, due to hardships. Any participant who was due to close for meeting the forty five (45) month Lifetime Limit and did not qualify for any exemptions during the months of March, April, May and June 2020 received the Hardship Extension. This extension stopped for households reaching their 45th month effective July 2020.

Applicants who attest to using a controlled substance and refuse treatment or applicants who refuse to complete an attestation stating they do not use controlled substances are not authorized to receive benefits on themselves. However, their child(ren) in the household can receive benefits. In addition, applicants who have a prior felony drug conviction cannot receive benefits for themselves. TA recipients cannot access cash benefits at ATMs in unauthorized locations including liquor stores, gaming establishments, and establishments that provide adult entertainment.

TA recipients are referred to Missouri Work Assistance (MWA) providers for employment and training services, unless they meet a federally defined reason they do not have to participate. The parents/caretakers must comply with the minimum required work participation hours per week. Failure to comply with MWA will result in a 50% reduction in benefits after 10 weeks, and the family no longer receiving benefits after 16 weeks. To receive benefits again following termination, the TA participant has to participate in work activities for the required hours for two consecutive weeks and provide the requested documentation or provide documentation indicating they meet a federally defined reason they do not have to participate in work activities.

TA recipients who earn wages or additional wages after becoming eligible and receiving TA, while on benefits, will have a portion of their income disregarded. TA recipients no longer receiving TA due to increased wages earned from employment will receive a six (6) month transitional benefit of \$50. The disregarded earnings and transitional benefits are intended to help recipients stabilize household incomes.

PROGRAM DESCRIPTION

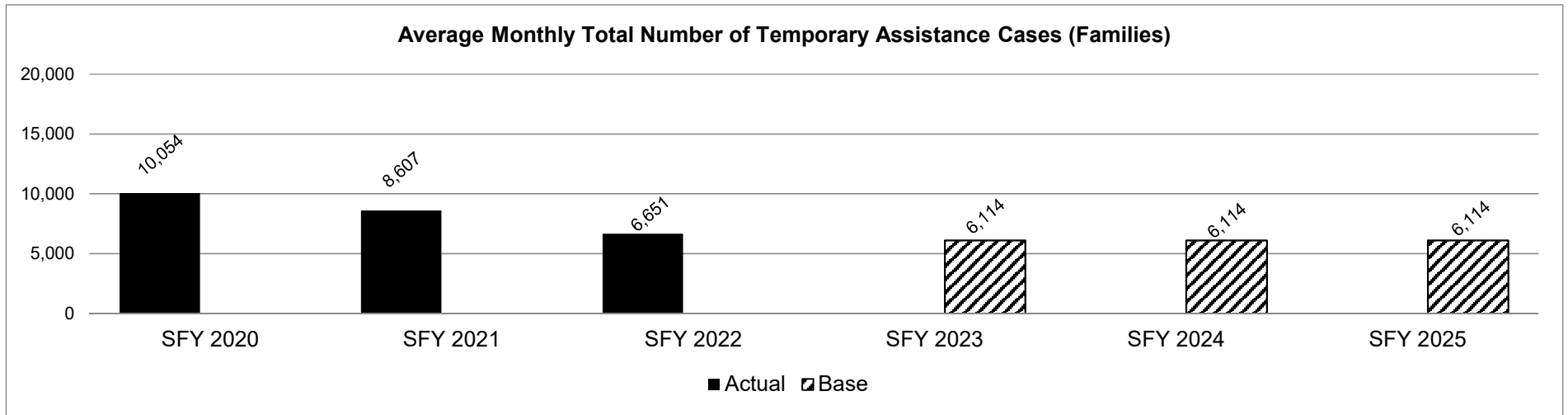
Department: Social Services

HB Section(s): 11.155

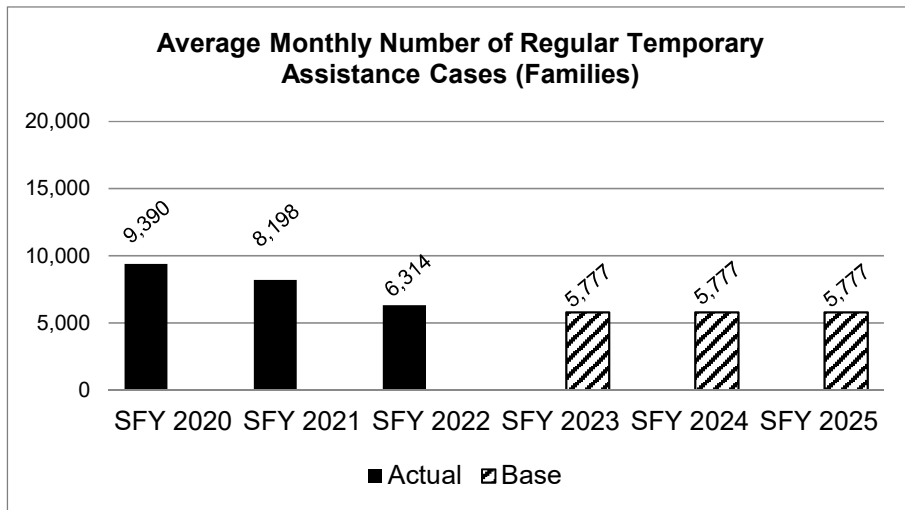
Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

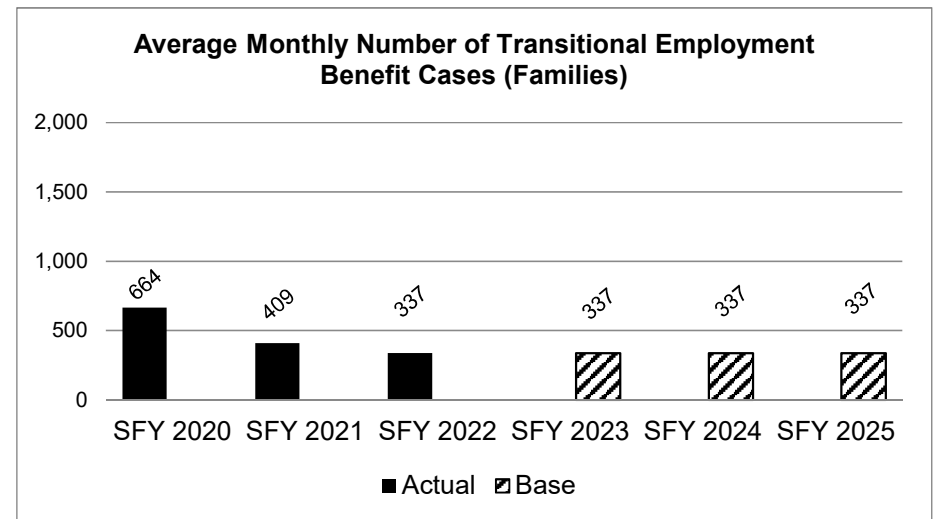
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

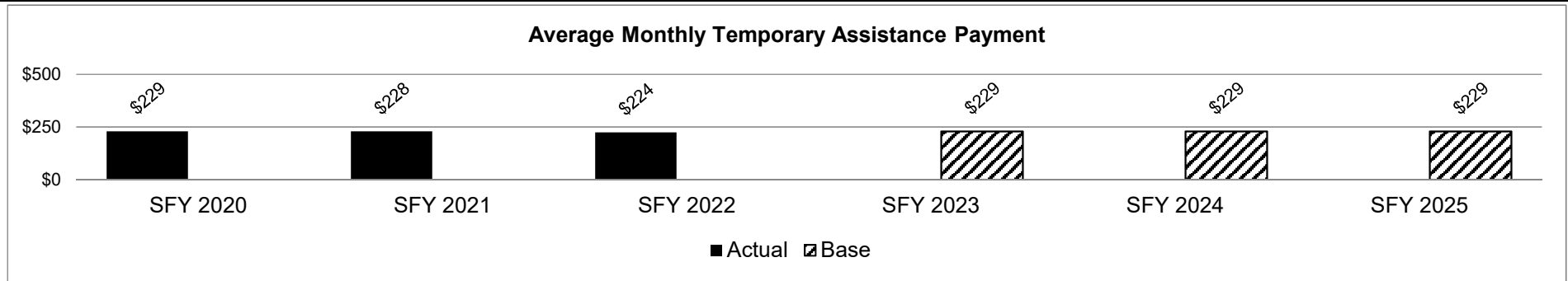
Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.

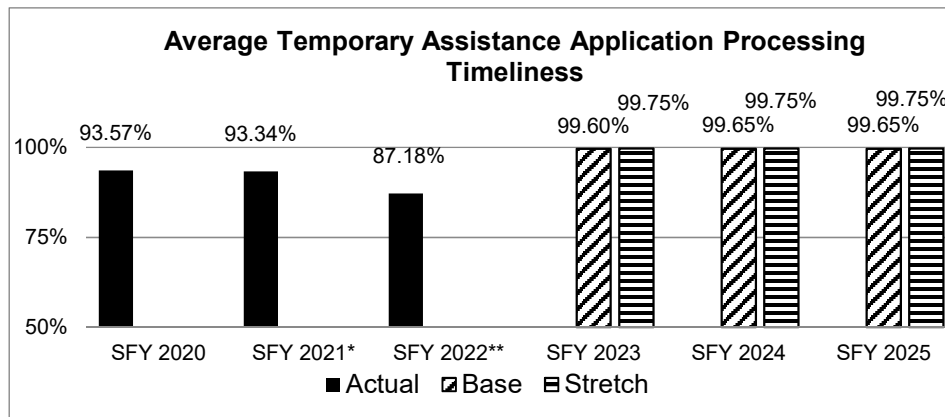
Refer to 2b of the MWA program description HB Section 11.150, as TA-Cash Assistance recipients are referred to MWA unless exempt.

2c. Provide a measure(s) of the program's impact.



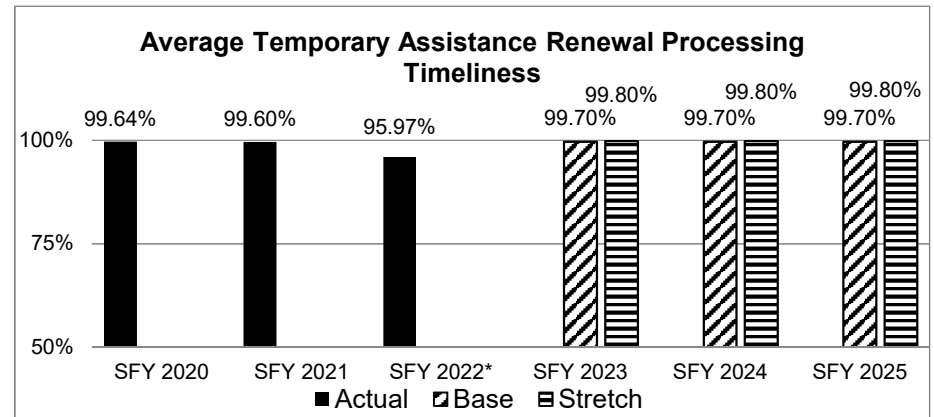
Projections are based on current caseload numbers.

2d. Provide a measure(s) of the program's efficiency.



*SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.

**SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.



*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

PROGRAM DESCRIPTION

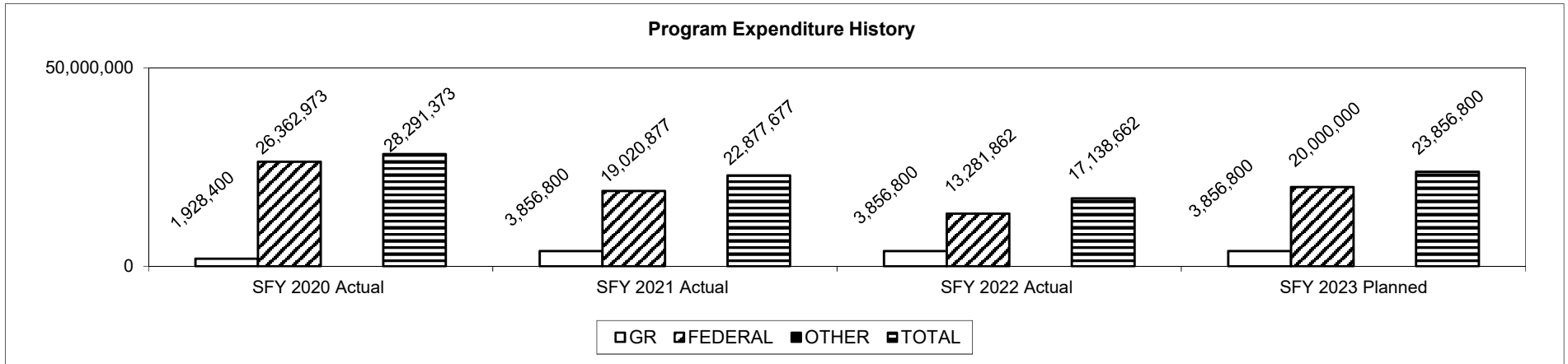
Department: Social Services

HB Section(s): 11.155

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Integrated Student Support Services (ISSS)

Budget Unit: 90112C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The DSS, FSD administers the Integrated Student Support Services (ISSS) Program to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is on removing barriers to student attendance and academic attainment.

3. PROGRAM LISTING (list programs included in this core funding)

Integrated Student Support Services (ISSS) Program

CORE DECISION ITEM

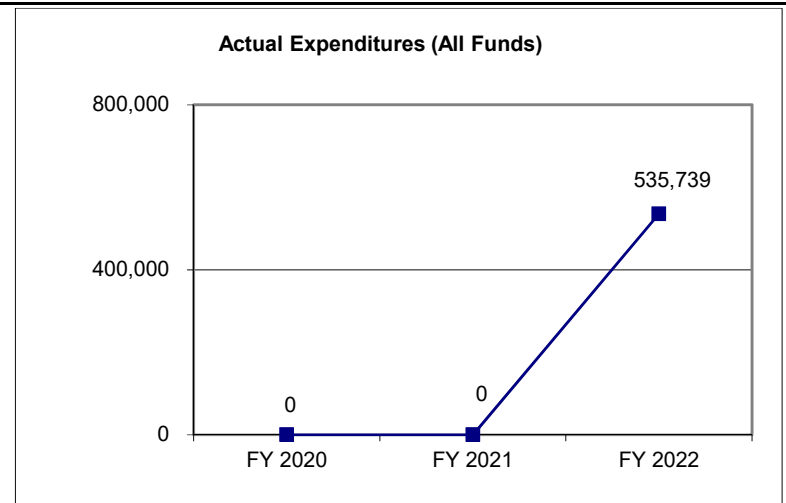
Department: Social Services
Division: Family Support
Core: Temporary Assistance- Integrated Student Support Services (ISSS)

Budget Unit: 90112C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	600,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	600,000	600,000
Actual Expenditures (All Funds)	0	0	535,739	N/A
Unexpended (All Funds)	0	0	64,261	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	64,261	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022 - There was a core increase of \$600,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ISSS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ISSS								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	535,739	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	535,739	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	535,739	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$535,739	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ISSS								
CORE								
PROGRAM DISTRIBUTIONS	535,739	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	535,739	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$535,739	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$535,739	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

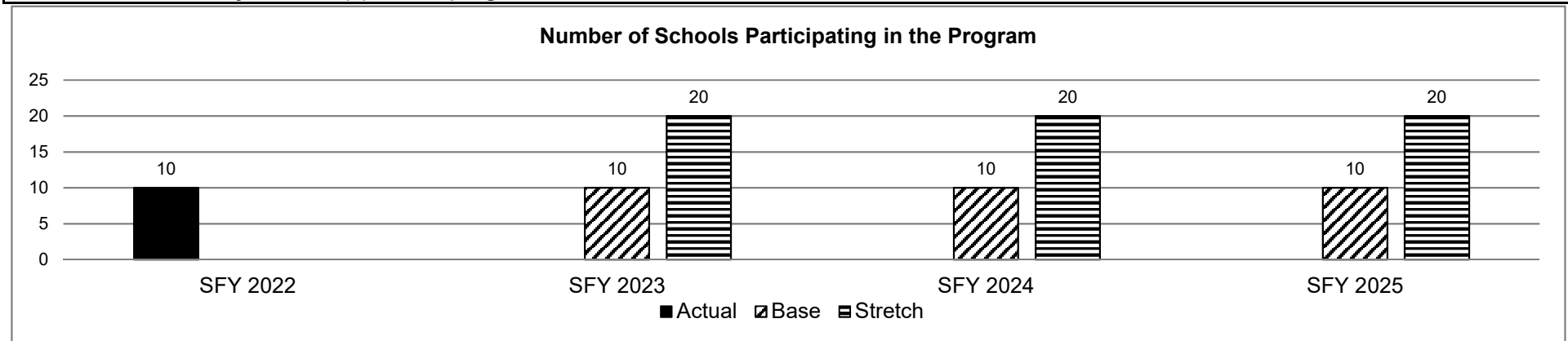
1a. What strategic priority does this program address?

This program addresses economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Integrated Student Support Services (ISSS) Program to provide students with the opportunity to receive a quality education and become responsible individuals, competent workers and contributing citizens. Support and services are provided to students and families through the work of a Student Support Coordinator who is placed full-time in each partner school to help overcome challenges that prevent students from being able to attend school regularly in the best condition to learn. The program also includes extensive efforts to meet basic needs such as hunger; clothing and personal care items; and school supplies for all students in partner schools.

2a. Provide an activity measure(s) for the program.



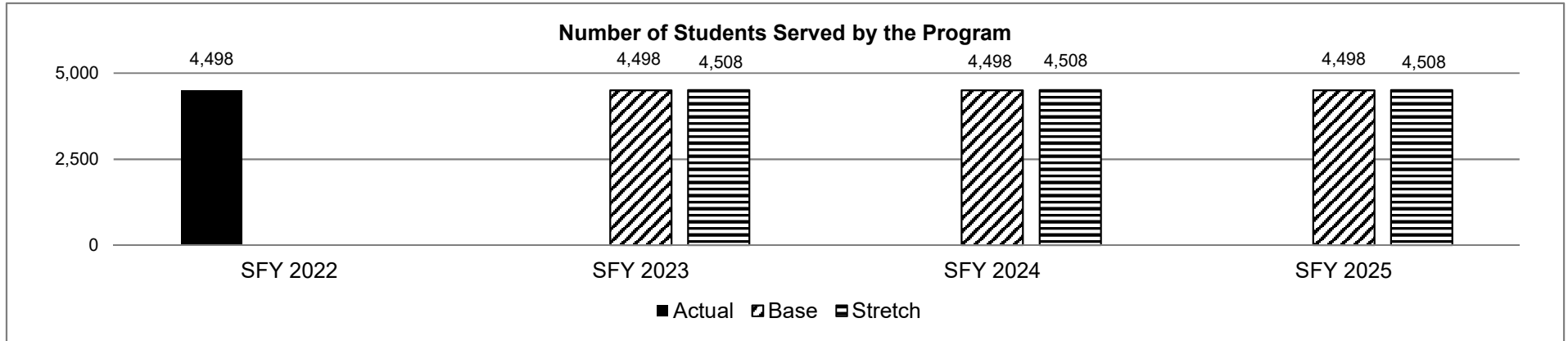
PROGRAM DESCRIPTION

Department: Social Services

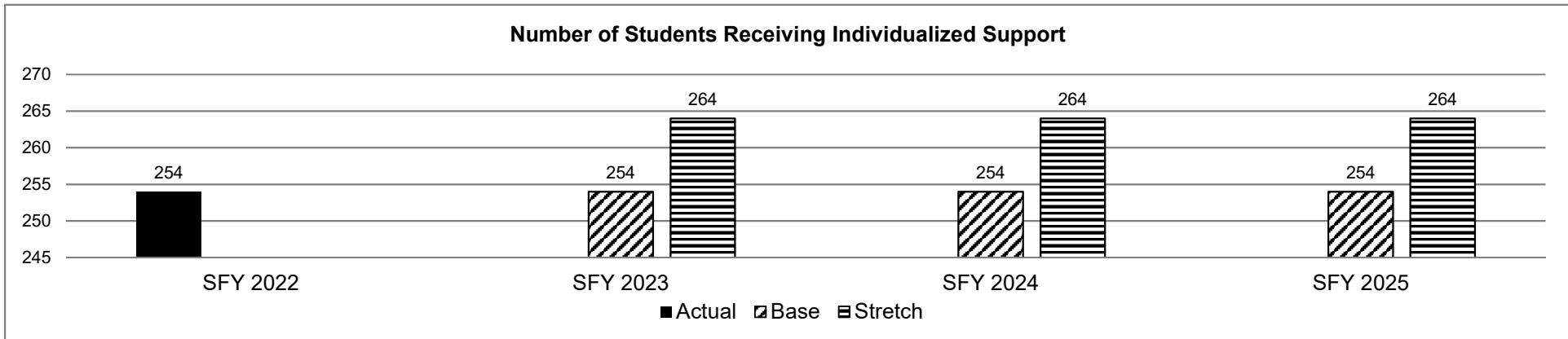
HB Section(s): 11.155

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance



Services are available to all students in each partner school. Services are identified and planned in collaboration with school staff and tailored to align with school needs and leverage school and community resources and typically include parent engagement and support, attendance initiatives, life/social skills, leadership, social emotional learning, academic engagement and college/career readiness.



Individualized support for students on caseload is provided in two ways: through small groups for students facing similar challenges and one-on-one for the most intense situations and challenges unique to each student. Each student on caseload will have a student support plan developed through a needs and assets assessment and designed to establish individual goals targeted to meet each student's unique situation. Individual supports often include: enrichment/motivation activities, attendance monitoring, behavior interventions/social-emotional learning support, academic assistance and coordination of outside services.

PROGRAM DESCRIPTION

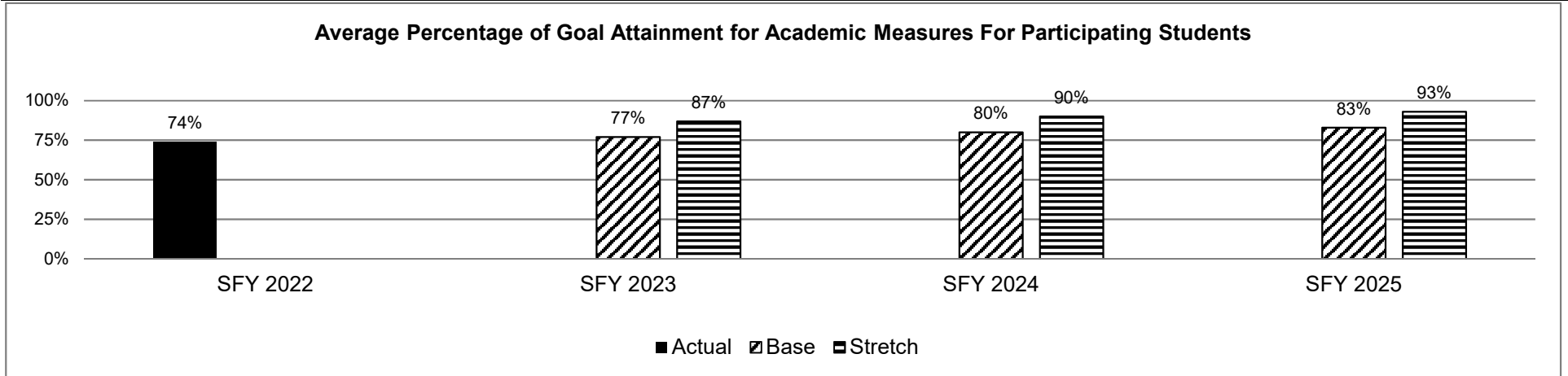
Department: Social Services

HB Section(s): 11.155

Program Name: Integrated Student Support Services (ISSS)

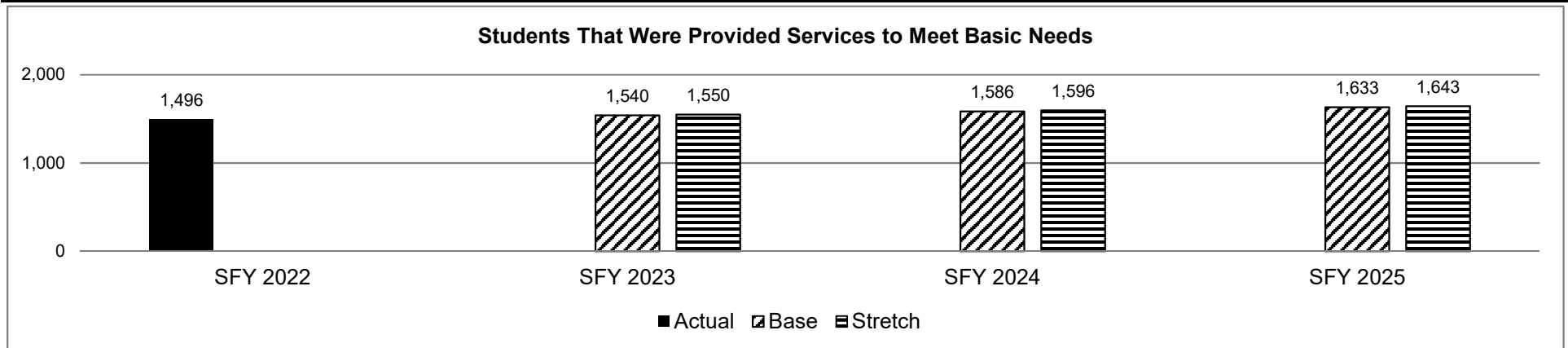
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



Surveys assessing program quality and engagement are provided to school leadership throughout the school year and to the full school staff, community partners and parents at the end of the school year.

2c. Provide a measure(s) of the program's impact.



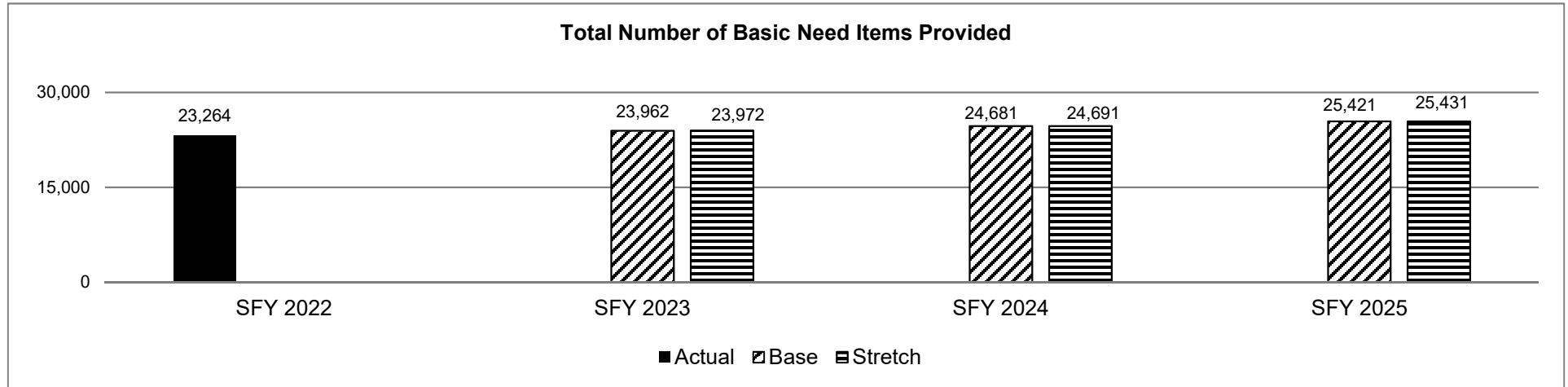
PROGRAM DESCRIPTION

Department: Social Services

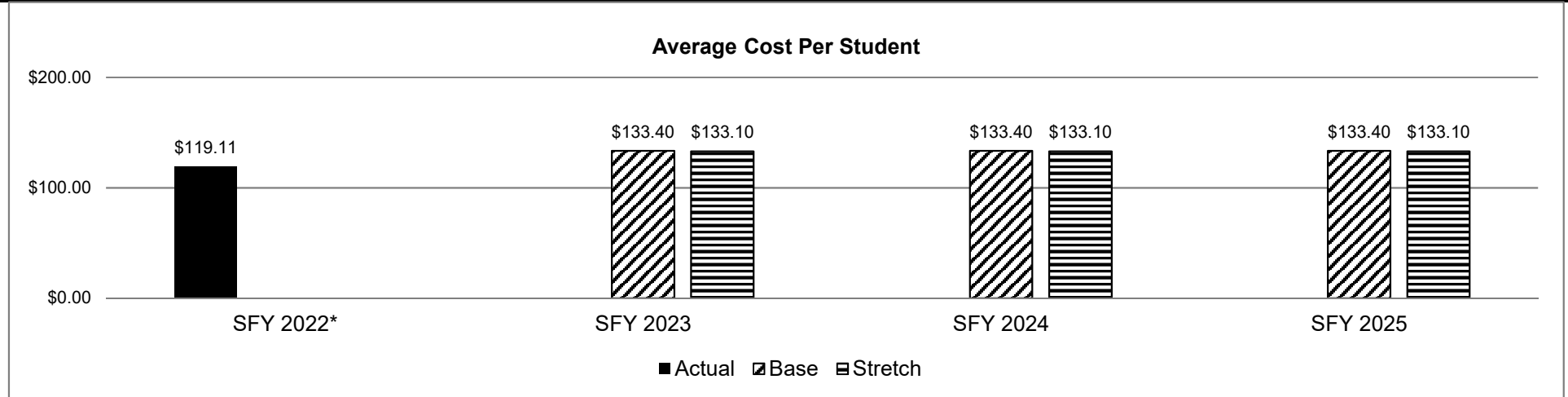
HB Section(s): 11.155

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance



2d. Provide a measure(s) of the program's efficiency.



*SFY 2022 represents expended of \$535,739 serving 4,498 students.

PROGRAM DESCRIPTION

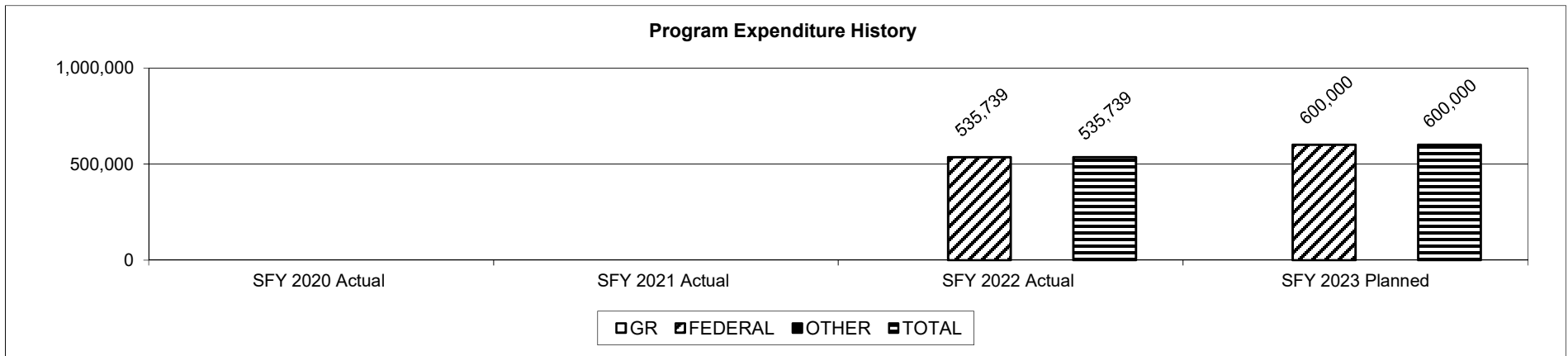
Department: Social Services

HB Section(s): 11.155

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Drew Lewis Foundation Poverty Prevention

Budget Unit: 90114C

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	700,000	0	700,000
TRF	0	0	0	0
Total	0	700,000	0	700,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	700,000	0	700,000
TRF	0	0	0	0
Total	0	700,000	0	700,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The mission of the Drew Lewis Foundation (DLF) Poverty Prevention Program (PPP) is to educate, empower, and support underserved families through personalized programs and coaching to increase quality of life and build resilient communities. DLF works with youth and adults from diverse socioeconomic backgrounds and aims to improve their quality of life through access to resources and community engagement. DLF has a number of community betterment initiatives that will help to improve the quality of life for the people of Southwest Missouri. The main DLF initiative for this funding is Reaching Independence through Support and Education (RISE).

3. PROGRAM LISTING (list programs included in this core funding)

Drew Lewis Foundation (DLF) Poverty Prevention Program (PPP)

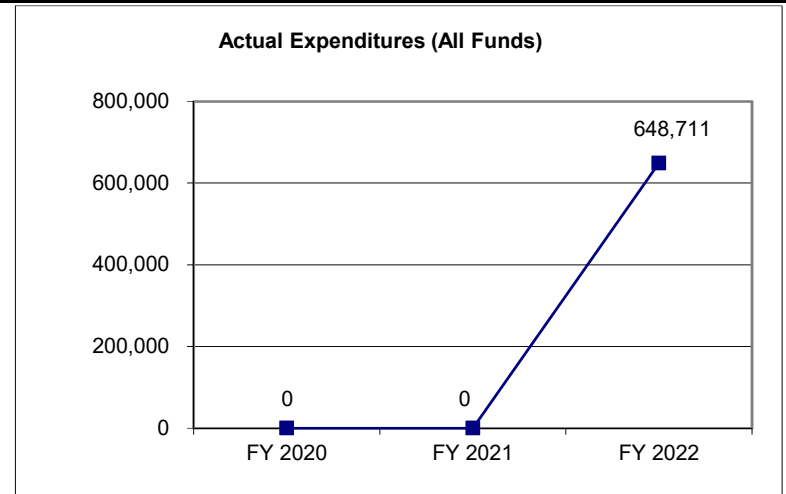
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance - Drew Lewis Foundation Poverty Prevention

Budget Unit: 90114C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	700,000	950,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	700,000	950,000
Actual Expenditures (All Funds)	0	0	648,711	N/A
Unexpended (All Funds)	0	0	51,289	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	51,289	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022 - There was a core increase of \$700,000 FF.

(2) FY 2023 - There was a one-time core increase of \$250,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES RISE DREW LEWIS SPFLD

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	950,000	0	950,000	
Total					0.00	0	950,000	0	950,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	74	7781	PD		0.00	0	(250,000)	0	(250,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	700,000	0	700,000	
Total					0.00	0	700,000	0	700,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	700,000	0	700,000	
Total					0.00	0	700,000	0	700,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RISE DREW LEWIS SPFLD									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	648,711	0.00	950,000	0.00	700,000	0.00	700,000	0.00	
TOTAL - PD	648,711	0.00	950,000	0.00	700,000	0.00	700,000	0.00	
TOTAL	648,711	0.00	950,000	0.00	700,000	0.00	700,000	0.00	
GRAND TOTAL	\$648,711	0.00	\$950,000	0.00	\$700,000	0.00	\$700,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RISE DREW LEWIS SPFLD								
CORE								
PROGRAM DISTRIBUTIONS	648,711	0.00	950,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	648,711	0.00	950,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$648,711	0.00	\$950,000	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$648,711	0.00	\$950,000	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Drew Lewis Foundation Poverty Prevention

Program is found in the following core budget(s): Temporary Assistance

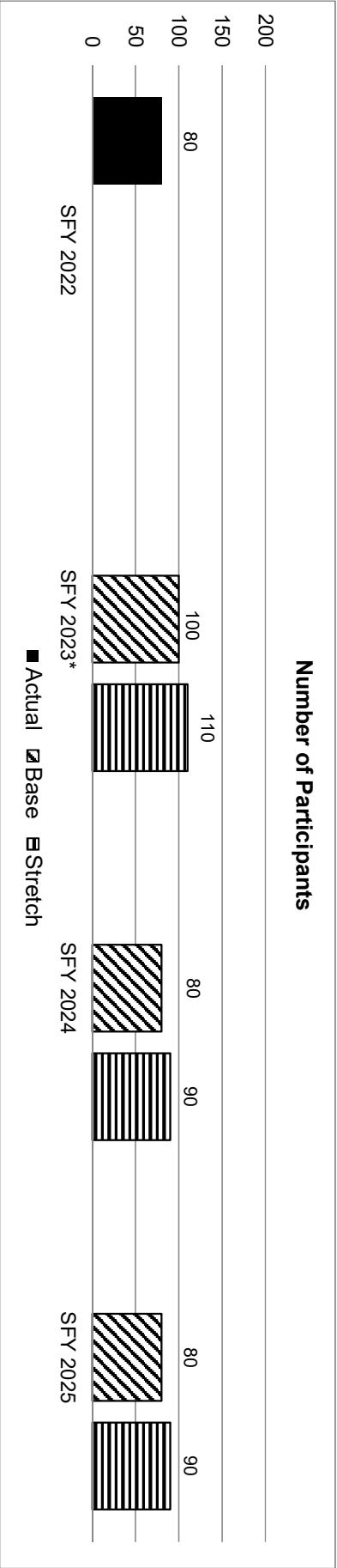
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

Department of Social Services (DSS), Family Support Division (FSD) is collaborating with the Drew Lewis Foundation (DLF) Reaching Independence through Support and Education (RISE) Program. RISE provides support, skills, and resources that empower families to advance their social mobility. Empowering families to set goals and achieve them through small, realistic steps helps participants feel accomplished and self-sufficient. By delivering holistic services, individuals can identify strengths and focus on solution-based steps to help their families overcome the challenges that have kept them living in poverty. The program focuses on ten key areas to build stability and self-sufficiency in their lives which include: accountability, parent training, reliable transportation, affordable housing, quality childcare, budgeting/banking, financial planning, job training/education, resolving legal issues, and health and well-being.

2a. Provide an activity measure(s) for the program.



*SFY 2023 projections reflect a one-time increase in funding of \$250,000.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Drew Lewis Foundation Poverty Prevention

Program is found in the following core budget(s): Temporary Assistance

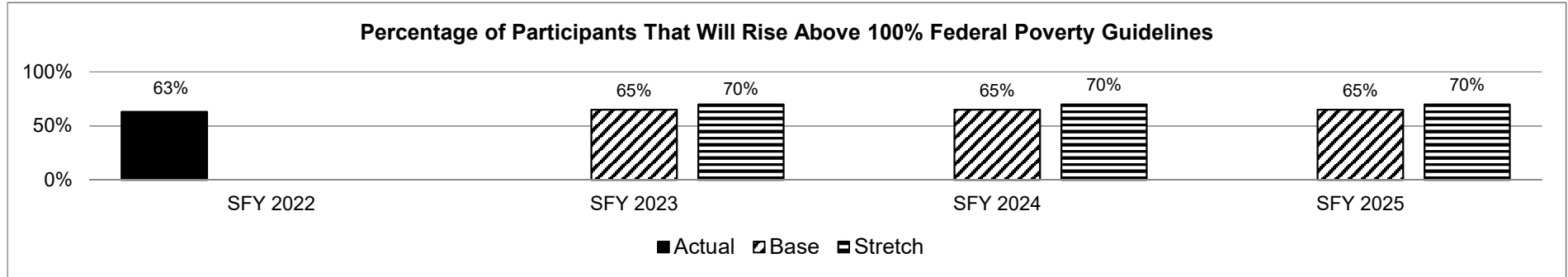
2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

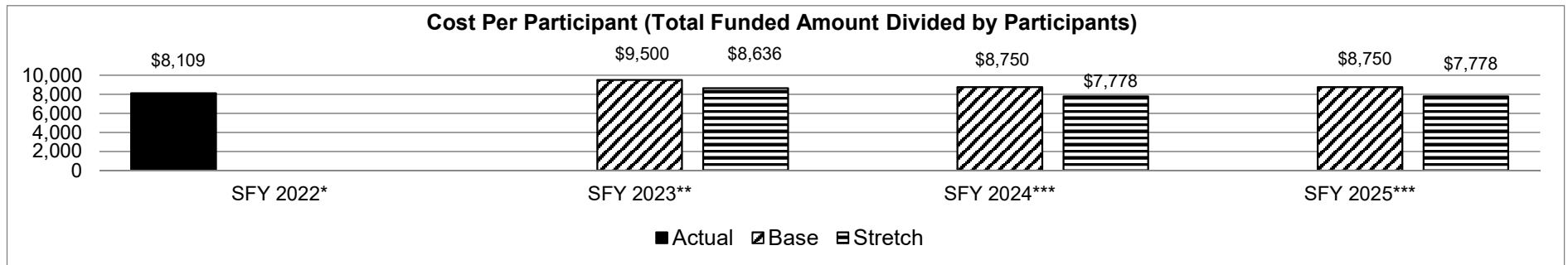
- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their economic status
- Whether the services provided helped to overcome identified obstacles

Data to be reported in the FY 2025 Budget Request.

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



*SFY 2022 represents expended of \$648,711 serving 80 participants.

**SFY 2023 projections reflect a one-time increase in funding of \$250,000.

***SFY 2024 and 2025 projections reflect funding of \$700,000.

PROGRAM DESCRIPTION

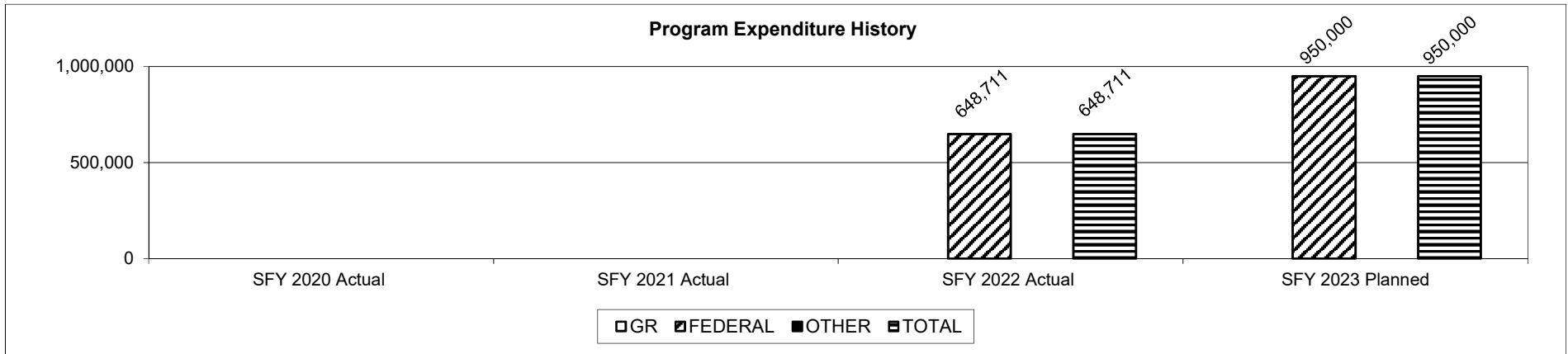
Department: Social Services

HB Section(s): 11.155

Program Name: Drew Lewis Foundation Poverty Prevention

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Hope Missions

Budget Unit: 90137C
HB Section: 11.155

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding for a program that helps older adults live with dignity and independence in housing most appropriate to their circumstances through case management and counseling. Core services will address housing insecurity and financial instability among low-income older adults by providing support services to clients age 60 and over living in St. Louis City and County.

This program was funded as a one-time appropriation in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

Hope Missions (HOPE)

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Hope Missions

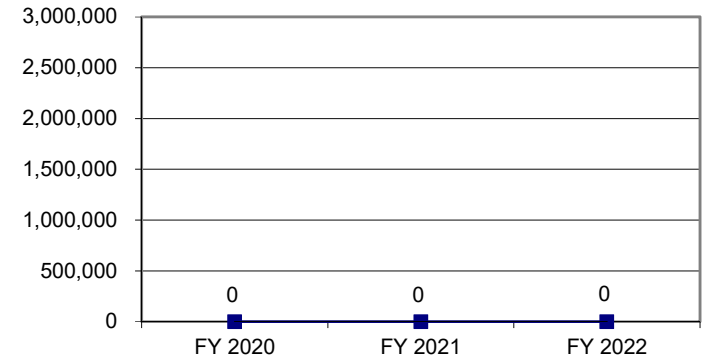
Budget Unit: 90137C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

Actual Expenditures (All Funds)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023 (one-time FF Budget Stabilization).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES HOPE MISSIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	250,000	0	250,000	
				Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	80	2741	PD		0.00	0	(250,000)	0	(250,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOPE MISSIONS									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOPE MISSIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Hope Missions

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) has partnered with Area Resources for Community and Human Services (ARCHS) to provide funding to Housing Options Provided for the Elderly (HOPE) to help older adults live with dignity and independence in housing most appropriate to their circumstances. Components of the program include:

- Case Management: Assist clients with navigating various problems and crises, such as caregiver stress, landlord/tenant relations, financial management, and family conflicts
- Re-location Assistance: Provide older adults with one-time moving assistance to overcome barriers to moving to affordable, subsidized senior apartments; Financial assistance may consist of first month's rent and security deposit
- Assessments: Comprehensive assessments including healthcare, depression, abuse & neglect, financial, income, social services programs, etc.
- Reverse Mortgage Counseling: Providing information on Reverse Mortgage Loans which will assist program clients in planning ahead for retirement by setting up a line of credit that would be available in the future
- Outreach: Program promotion through various media sources throughout the St. Louis Community

The most common form of assistance is helping the client improve their housing situation, including moving to subsidized senior housing. HOPE counselors and case managers use a comprehensive assessment and checklist of potential programs and services to create an individualized plan of action with each client to connect them with the components of the program.

2a. Provide an activity measure(s) for the program.

Number of Participants

This is a new program in FY 2023; therefore, there is no data to report prior to FY 2023.

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their economic status
- Whether the services provided helped to overcome identified obstacles

This is a new program in FY 2023; therefore, there is no data to report prior to FY 2023.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Hope Missions

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.

Number of Participants that Received Relocation Assistance into Affordable Housing

This is a new program in FY 2023; therefore, there is no data to report prior to FY 2023.

2d. Provide a measure(s) of the program's efficiency.

Number of Participants that Remain in Subsidized Housing for a Minimum of Six Months

This is a new program in FY 2023; therefore, there is no data to report prior to FY 2023.

PROGRAM DESCRIPTION

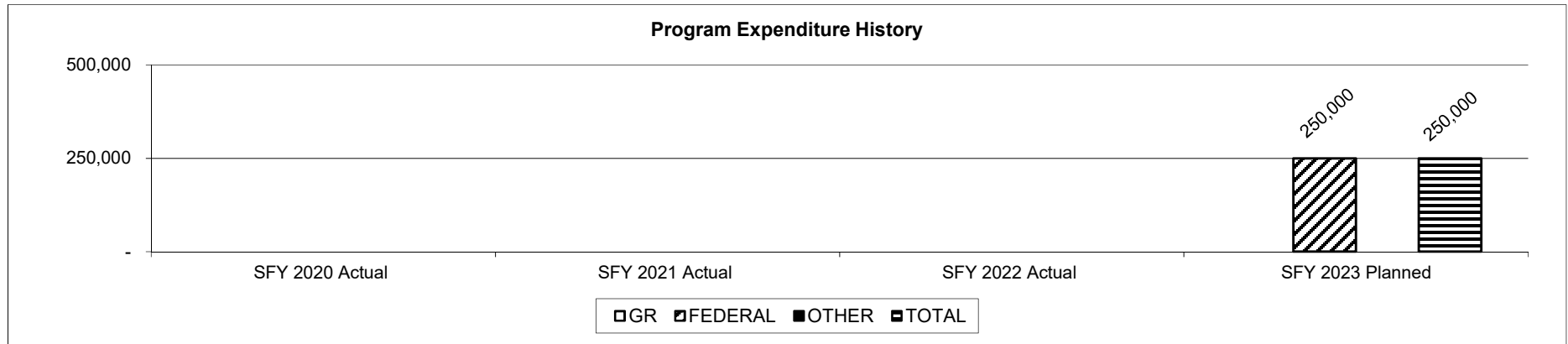
Department: Social Services

HB Section(s): 11.155

Program Name: Hope Missions

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11.155 (DSS Appropriations Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Morningstar Life Center

Budget Unit: 90139C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding for this program to support the implementation of food security and other family supports necessary for healthy and productive families.

This program was funded as a one-time appropriation in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

Morningstar Youth & Family Life Center

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Morningstar Life Center

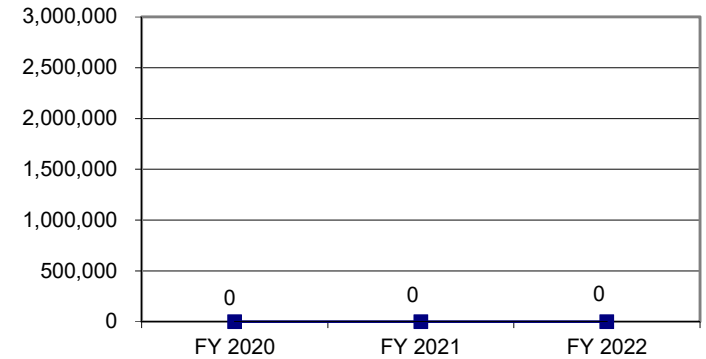
Budget Unit: 90139C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	97,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

Actual Expenditures (All Funds)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023 (one-time GR).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MORNINGSTAR LIFE CENTER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	100,000	0	0	100,000	
Total					0.00	100,000	0	0	100,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	82	2473	PD		0.00	(100,000)	0	0	(100,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	(100,000)	0	0	(100,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MORNINGSTAR LIFE CENTER									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MORNINGSTAR LIFE CENTER								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Morningstar Life Center

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

Department of Social Services (DSS), Family Support Division (FSD) is partnering with Greater Kansas City LINC to provide funding for the Morningstar Baptist Church in Kansas City to expand programs, partnerships and services to youth and families through the Morningstar Youth & Family Life Center. The Life Center serves people within the community with a wide range of services which include math, science and computer tutoring; job skills training; food and clothing programs; counseling; and sports programs. The program provides food distribution as well as the targeted distribution of other items necessary including, but not limited to: toiletries, household cleaning supplies, and other essential living items determined by the need presented by each family.

2a. Provide an activity measure(s) for the program.

The Amount of Food Provided

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether the services provided helped to overcome identified obstacles

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

2c. Provide a measure(s) of the program's impact.

The Number of Families Served

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

2d. Provide a measure(s) of the program's efficiency.

The Number of Families Receiving Program Services other than Food Distribution

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

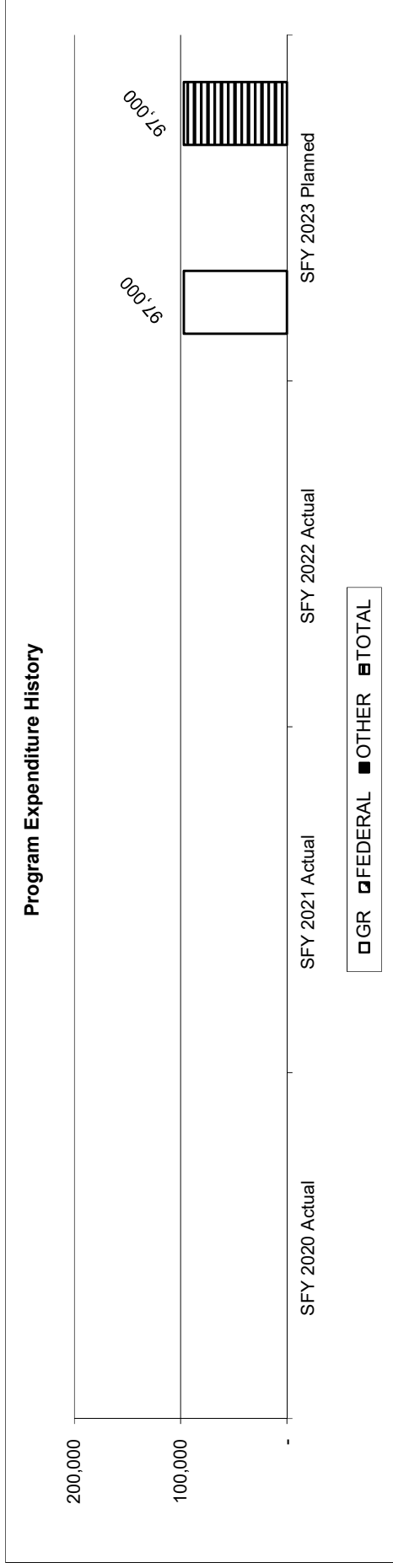
Department: Social Services

HB Section(s): 11.155

Program Name: Morningstar Life Center

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11.155 (DSS Appropriations Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance- Riverview West Florissant

Budget Unit: 90141C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Participants

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), Family Support Division (FSD) receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The DSS partners with Area Resources for Community and Human Services (ARCHS) to provide funding for this program dedicated to community development activities that include housing, neighborhood improvement, and economic development. Riverview West Florissant Development Corporation (RWFDC) is a community-based organization that offers a variety of services for youth and young adult residents in the North corridor of St. Louis. The program has three main components that are designed to empower and positively impact children and adults in under-served communities.

This program was funded as a one-time appropriation in FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

Riverview West Florissant

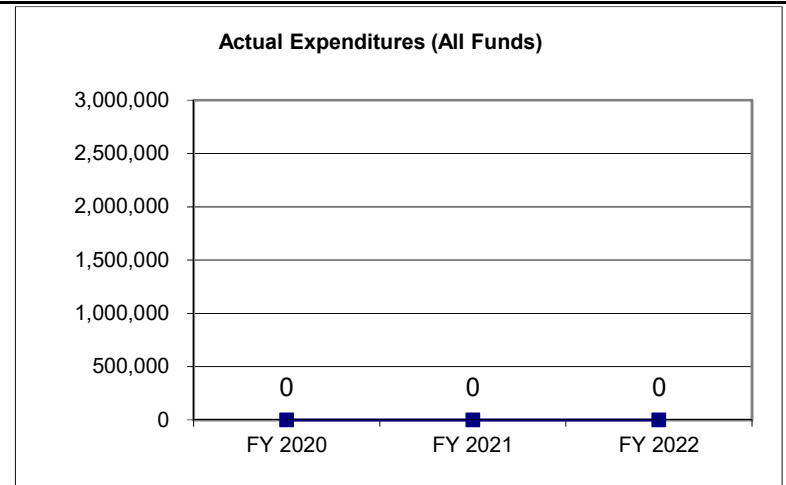
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Riverview West Florissant

Budget Unit: 90141C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Number of Participants	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

Notes:

(1) This is a newly funded program for FY 2023 (one-time FF TANF).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES RIVERVIEW WEST FLORISSANT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	250,000	0	250,000	
				Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	83	2476	PD		0.00	0	(250,000)	0	(250,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
RIVERVIEW WEST FLORISSANT									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	250,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RIVERVIEW WEST FLORISSANT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Riverview West Florissant

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

This program provides opportunities to achieve economic independence for Missourians to empower them to live safe, healthy and productive lives by providing students and families with the tools to gain increased household income, social capital, and community engagement.

Riverview West Florissant Community Development Corporation undertakes community development activities that include housing, neighborhood improvement and economic development in neighborhoods and communities to support work involving middle and high school-age youth, young adults and parents. The three main components of the program are:

After School and Youth Summer Program:

Riverview West Florissant Development Corporation offers an Out- of -School Time program at Northwest Middle School to forty youth in grades Kindergarten through 12th grade residing in their local service area. Afterschool programming structure consists of three groups based on grade levels, designed for youth to focus on homework support, financial literacy, creative expression, physical activity, individual or group counseling, nutrition, health awareness and life skills.

The Beautification Program:

The Beautification Program is offered to St. Louis City residents for 10 months in the fall, spring, and summer season. The program offers two sessions for at least 25 hours per week to youth aged 14 to 17 years old. The Beautification Program allows youth to provide landscaping and lawn maintenance services for free to homeowner residents within the Riverview West Florissant Development Corporation ward that have completed the Beautification Program application.

The Handyman Program:

The Handyman Program is a year-round program for St. Louis City residents. Youth participating in the Handyman Program will be provided hands-on training that focuses on drywall repair, painting and maintenance services. The service is offered to homeowner residents within the Riverview West Florissant Development Corporation ward that have completed the Handyman Program application.

2a. Provide an activity measure(s) for the program.

Number of Participants

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Riverview West Florissant

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their economic status
- Whether the services provided helped to overcome identified obstacles

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

2c. Provide a measure(s) of the program's impact.

Percentage of Participants that Learned New Skills as a Result of the Program

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

2d. Provide a measure(s) of the program's efficiency.

Number of Participants that will Complete the Program

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

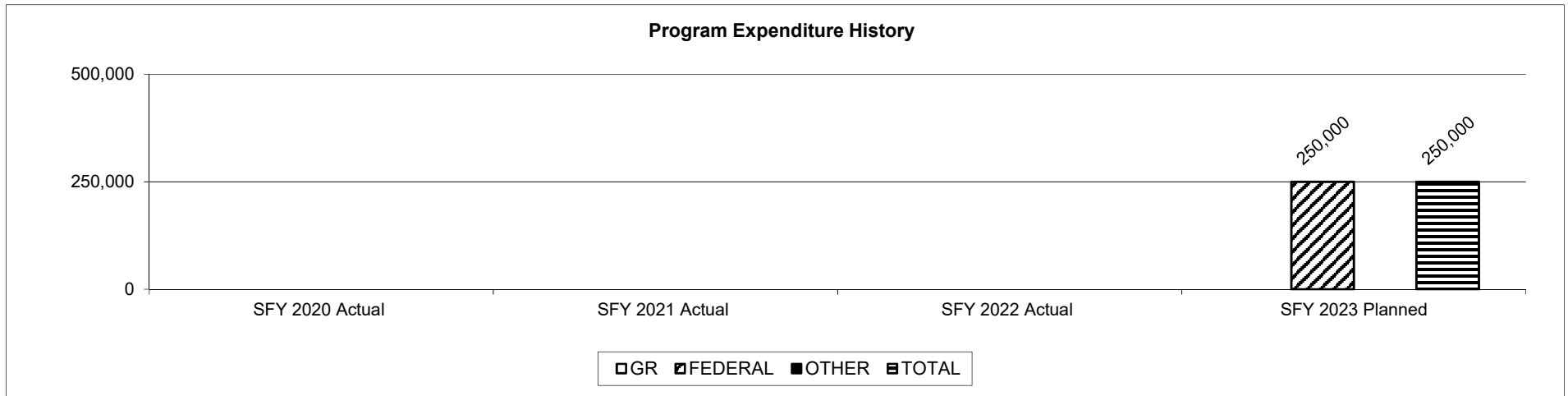
Department: Social Services

Program Name: Riverview West Florissant

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.